

Department of Social Services Family Support Division

Fiscal Year 2020 Budget Request Book 2 of 6

Steve Corsi, Psy.D., Director
Printed with Governor's Recommendation

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**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2020 BRASS SECTION SUMMARY**

| Decision Item Name | 2020 DEPARTMENT REQUEST | | | | | 2020 Governor's Recommendation | | | | |
|---|-------------------------|-------------------|-------------------|------------------|-------------------|--------------------------------|-------------------|-------------------|------------------|-------------------|
| | FTE | GR | FF | OF | Total | FTE | GR | FF | OF | Total |
| Family Support Administration | | | | | | | | | | |
| Core | 166.10 | 1,382,561 | 16,281,523 | 569,159 | 18,233,243 | 166.10 | 1,367,561 | 16,281,523 | 569,159 | 18,218,243 |
| NDI- Pay Plan CTC | 0.00 | 10,417 | 43,801 | 4,496 | 58,714 | 0.00 | 10,417 | 43,801 | 4,496 | 58,714 |
| Pay Plan | | | | | | 0.00 | 53,919 | 56,898 | 0 | 110,817 |
| CBIZ | | | | | | 0.00 | 81,079 | 63,936 | 0 | 145,015 |
| Total | 166.10 | 1,392,978 | 16,325,324 | 573,655 | 18,291,957 | 166.10 | 1,512,976 | 16,446,158 | 573,655 | 18,532,789 |
| IM Field Staff and Operations | | | | | | | | | | |
| Core | 2,052.73 | 18,168,860 | 63,990,050 | 848,833 | 83,007,743 | 2,052.73 | 18,168,860 | 63,990,050 | 848,833 | 83,007,743 |
| NDI- Pay Plan CTC | 0.00 | 117,223 | 593,095 | 8,228 | 718,546 | 0.00 | 117,223 | 593,095 | 8,228 | 718,546 |
| Pay Plan | | | | | | 0.00 | 637,229 | 397,120 | 12,438 | 1,046,787 |
| CBIZ | | | | | | 0.00 | 118,063 | 44,037 | 0 | 162,100 |
| Total | 2,052.73 | 18,286,083 | 64,583,145 | 857,061 | 83,726,289 | 2,052.73 | 19,041,375 | 65,024,302 | 869,499 | 84,935,176 |
| Family Support Staff Training | | | | | | | | | | |
| Core | 0.00 | 111,397 | 131,270 | 0 | 242,667 | 0.00 | 111,397 | 131,270 | 0 | 242,667 |
| Total | 0.00 | 111,397 | 131,270 | 0 | 242,667 | 0.00 | 111,397 | 131,270 | 0 | 242,667 |
| Electronic Benefits Transfer (EBT) | | | | | | | | | | |
| Core | 0.00 | 1,696,622 | 1,546,747 | 0 | 3,243,369 | 0.00 | 1,696,622 | 1,546,747 | 0 | 3,243,369 |
| Total | 0.00 | 1,696,622 | 1,546,747 | 0 | 3,243,369 | 0.00 | 1,696,622 | 1,546,747 | 0 | 3,243,369 |
| Polk County Trust | | | | | | | | | | |
| Core | 0.00 | 0 | 0 | 10,000 | 10,000 | 0.00 | 0 | 0 | 10,000 | 10,000 |
| Total | 0.00 | 0 | 0 | 10,000 | 10,000 | 0.00 | 0 | 0 | 10,000 | 10,000 |
| FAMIS | | | | | | | | | | |
| Core | 0.00 | 575,453 | 1,222,371 | 0 | 1,797,824 | 0.00 | 575,453 | 1,222,371 | 0 | 1,797,824 |
| Total | 0.00 | 575,453 | 1,222,371 | 0 | 1,797,824 | 0.00 | 575,453 | 1,222,371 | 0 | 1,797,824 |
| Eligibility & Enrollment System | | | | | | | | | | |
| Core | 0.00 | 7,566,986 | 63,459,631 | 1,000,000 | 72,026,617 | 0.00 | 7,566,986 | 63,459,631 | 1,000,000 | 72,026,617 |
| Total | 0.00 | 7,566,986 | 63,459,631 | 1,000,000 | 72,026,617 | 0.00 | 7,566,986 | 63,459,631 | 1,000,000 | 72,026,617 |
| Community Partnerships | | | | | | | | | | |
| Core | 0.00 | 632,328 | 7,603,799 | 0 | 8,236,127 | 0.00 | 632,328 | 7,603,799 | 0 | 8,236,127 |
| Total | 0.00 | 632,328 | 7,603,799 | 0 | 8,236,127 | 0.00 | 632,328 | 7,603,799 | 0 | 8,236,127 |
| Missouri Mentoring Partnership | | | | | | | | | | |
| Core | 0.00 | 0 | 1,443,700 | 0 | 1,443,700 | 0.00 | 0 | 1,443,700 | 0 | 1,443,700 |
| Total | 0.00 | 0 | 1,443,700 | 0 | 1,443,700 | 0.00 | 0 | 1,443,700 | 0 | 1,443,700 |
| Adolescent Program | | | | | | | | | | |
| Core | 0.00 | 0 | 600,000 | 0 | 600,000 | 0.00 | 0 | 600,000 | 0 | 600,000 |
| Total | 0.00 | 0 | 600,000 | 0 | 600,000 | 0.00 | 0 | 600,000 | 0 | 600,000 |
| Food Nutrition and Employment Training Program | | | | | | | | | | |
| Core | 0.00 | 0 | 19,843,755 | 0 | 19,843,755 | 0.00 | 0 | 19,843,755 | 0 | 19,843,755 |
| Total | 0.00 | 0 | 19,843,755 | 0 | 19,843,755 | 0.00 | 0 | 19,843,755 | 0 | 19,843,755 |

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2020 BRASS SECTION SUMMARY**

| Decision Item Name | 2020 DEPARTMENT REQUEST | | | | | 2020 Governor's Recommendation | | | | |
|---------------------------------------|-------------------------|------------|------------|------------|------------|--------------------------------|------------|------------|------------|-------------|
| | FTE | GR | FF | OF | Total | FTE | GR | FF | OF | Total |
| Healthcare Industry Training | | | | | | | | | | |
| Core | 0.00 | 0 | 3,000,000 | 0 | 3,000,000 | 0.00 | 0 | 3,000,000 | 0 | 3,000,000 |
| <i>Total</i> | 0.00 | 0 | 3,000,000 | 0 | 3,000,000 | 0.00 | 0 | 3,000,000 | 0 | 3,000,000 |
| Temporary Assistance | | | | | | | | | | |
| Core | 0.00 | 5,712,354 | 92,057,539 | 0 | 97,769,893 | 0.00 | 5,712,354 | 80,557,539 | 0 | 86,269,893 |
| JAG Increase | | | | | | 0.00 | 500,000 | 0 | 0 | 500,000 |
| Adult High School | | | | | | 0.00 | 5,000,000 | 0 | 0 | 5,000,000 |
| TANF One Time Restoration | | | | | | 0.00 | 0 | 12,000,000 | 0 | 12,000,000 |
| <i>Total</i> | 0.00 | 5,712,354 | 92,057,539 | 0 | 97,769,893 | 0.00 | 11,212,354 | 92,557,539 | 0 | 103,769,893 |
| Alternatives to Abortion | | | | | | | | | | |
| Core | 0.00 | 2,108,561 | 4,350,000 | 0 | 6,458,561 | 0.00 | 2,108,561 | 4,350,000 | 0 | 6,458,561 |
| <i>Total</i> | 0.00 | 2,108,561 | 4,350,000 | 0 | 6,458,561 | 0.00 | 2,108,561 | 4,350,000 | 0 | 6,458,561 |
| Healthy Marriage/Fatherhood | | | | | | | | | | |
| Core | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 | 0.00 | 0 | 2,500,000 | 0 | 2,500,000 |
| <i>Total</i> | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 | 0.00 | 0 | 2,500,000 | 0 | 2,500,000 |
| Adult Supplementation | | | | | | | | | | |
| Core | 0.00 | 21,025 | 0 | 0 | 21,025 | 0.00 | 21,025 | 0 | 0 | 21,025 |
| <i>Total</i> | 0.00 | 21,025 | 0 | 0 | 21,025 | 0.00 | 21,025 | 0 | 0 | 21,025 |
| Supplemental Nursing Care | | | | | | | | | | |
| Core | 0.00 | 25,420,885 | 0 | 0 | 25,420,885 | 0.00 | 25,420,885 | 0 | 0 | 25,420,885 |
| <i>Total</i> | 0.00 | 25,420,885 | 0 | 0 | 25,420,885 | 0.00 | 25,420,885 | 0 | 0 | 25,420,885 |
| Blind Pension | | | | | | | | | | |
| Core | 0.00 | 19,667,114 | 0 | 35,762,368 | 55,429,482 | 0.00 | 11,191,850 | 0 | 35,762,368 | 46,954,218 |
| NDI - Blind Pension Rate Increase | 0.00 | 0 | 0 | 1,023,264 | 1,023,264 | 0.00 | 0 | 0 | 0 | 0 |
| Blind Pension Fund Swap | | | | | | 0.00 | 0 | 0 | 1,800,000 | 1,800,000 |
| <i>Total</i> | 0.00 | 19,667,114 | 0 | 36,785,632 | 56,452,746 | 0.00 | 11,191,850 | 0 | 37,562,368 | 48,754,218 |
| Refugee Assistance | | | | | | | | | | |
| Core | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 |
| <i>Total</i> | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 |
| Community Services Block Grant | | | | | | | | | | |
| Core | 0.00 | 0 | 23,637,000 | 0 | 23,637,000 | 0.00 | 0 | 23,637,000 | 0 | 23,637,000 |
| <i>Total</i> | 0.00 | 0 | 23,637,000 | 0 | 23,637,000 | 0.00 | 0 | 23,637,000 | 0 | 23,637,000 |
| Emergency Solutions Program | | | | | | | | | | |
| Core | 0.00 | 0 | 4,130,000 | 0 | 4,130,000 | 0.00 | 0 | 4,130,000 | 0 | 4,130,000 |
| <i>Total</i> | 0.00 | 0 | 4,130,000 | 0 | 4,130,000 | 0.00 | 0 | 4,130,000 | 0 | 4,130,000 |
| Food Distribution Programs | | | | | | | | | | |
| Core | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 |
| <i>Total</i> | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 |

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2020 BRASS SECTION SUMMARY**

| Decision Item Name | 2020 DEPARTMENT REQUEST | | | | | 2020 Governor's Recommendation | | | | |
|---|-------------------------|------------------|-------------------|------------------|-------------------|--------------------------------|------------------|-------------------|------------------|-------------------|
| | FTE | GR | FF | OF | Total | FTE | GR | FF | OF | Total |
| Energy Assistance | | | | | | | | | | |
| Core | 0.00 | 0 | 70,547,867 | 0 | 70,547,867 | 0.00 | 0 | 70,547,867 | 0 | 70,547,867 |
| NDI- LIHEAP CTC | 0.00 | 0 | 9,500,000 | 0 | 9,500,000 | 0.00 | 0 | 9,500,000 | 0 | 9,500,000 |
| Total | 0.00 | 0 | 80,047,867 | 0 | 80,047,867 | 0.00 | 0 | 80,047,867 | 0 | 80,047,867 |
| Domestic Violence | | | | | | | | | | |
| Core | 0.00 | 5,000,000 | 5,556,524 | 0 | 10,556,524 | 0.00 | 5,000,000 | 5,556,524 | 0 | 10,556,524 |
| Total | 0.00 | 5,000,000 | 5,556,524 | 0 | 10,556,524 | 0.00 | 5,000,000 | 5,556,524 | 0 | 10,556,524 |
| Emergency Shelter Dom Viol Victims | | | | | | | | | | |
| Core | 0.00 | 0 | 562,137 | 0 | 562,137 | 0.00 | 0 | 562,137 | 0 | 562,137 |
| Total | 0.00 | 0 | 562,137 | 0 | 562,137 | 0.00 | 0 | 562,137 | 0 | 562,137 |
| Victims of Crime Program | | | | | | | | | | |
| Core | 9.00 | 0 | 45,730,739 | 0 | 45,730,739 | 9.00 | 0 | 45,730,739 | 0 | 45,730,739 |
| NDI- Pay Plan CTC | 0.00 | 0 | 3,150 | 0 | 3,150 | 0.00 | 0 | 3,150 | 0 | 3,150 |
| NDI- VOCA Initiatives | 2.00 | 0 | 19,000,000 | 0 | 19,000,000 | 0.00 | 0 | 18,000,000 | 0 | 18,000,000 |
| Pay Plan | | | | | | 0.00 | 0 | 7,617 | 0 | 7,617 |
| Total | 11.00 | 0 | 64,733,889 | 0 | 64,733,889 | 9.00 | 0 | 63,741,506 | 0 | 63,741,506 |
| Assist Victims of Sexual Assault | | | | | | | | | | |
| Core | 0.00 | 750,000 | 160,000 | 0 | 910,000 | 0.00 | 750,000 | 160,000 | 0 | 910,000 |
| Total | 0.00 | 750,000 | 160,000 | 0 | 910,000 | 0.00 | 750,000 | 160,000 | 0 | 910,000 |
| Blind Admin | | | | | | | | | | |
| Core | 102.69 | 2,418,109 | 10,212,488 | 448,995 | 13,079,592 | 102.69 | 934,278 | 3,840,413 | 0 | 4,774,691 |
| NDI- Pay Plan CTC | 0.00 | 8,222 | 27,811 | 0 | 36,033 | 0.00 | 8,222 | 27,811 | 0 | 36,033 |
| Pay Plan | | | | | | 0.00 | 21,829 | 37,191 | 0 | 59,020 |
| CBIZ | | | | | | 0.00 | 8,179 | 11,668 | 0 | 19,847 |
| Total | 102.69 | 2,426,331 | 10,240,299 | 448,995 | 13,115,625 | 102.69 | 972,508 | 3,917,083 | 0 | 4,889,591 |
| Rehab Services for the Blind (SVI) | | | | | | | | | | |
| Core | 102.69 | 2,418,109 | 10,212,488 | 448,995 | 13,079,592 | 0.00 | 1,483,831 | 6,372,075 | 448,995 | 8,304,901 |
| Total | 102.69 | 2,418,109 | 10,212,488 | 448,995 | 13,079,592 | 0.00 | 1,483,831 | 6,372,075 | 448,995 | 8,304,901 |
| Business Enterprises | | | | | | | | | | |
| Core | 0.00 | 0 | 35,000,000 | 0 | 35,000,000 | 0.00 | 0 | 35,000,000 | 0 | 35,000,000 |
| NDI- Business Enterprise CTC | 0.00 | 0 | 3,500,000 | 0 | 3,500,000 | 0.00 | 0 | 3,500,000 | 0 | 3,500,000 |
| Total | 0.00 | 0 | 38,500,000 | 0 | 38,500,000 | 0.00 | 0 | 38,500,000 | 0 | 38,500,000 |
| Child Support Field Staff & Operations | | | | | | | | | | |
| Core | 651.24 | 6,865,146 | 23,429,604 | 3,785,039 | 34,079,789 | 651.24 | 6,865,146 | 23,429,604 | 3,170,039 | 33,464,789 |
| NDI- Pay Plan CTC | 0.00 | 34,203 | 134,847 | 59,066 | 228,116 | 0.00 | 34,203 | 134,847 | 59,066 | 228,116 |
| Pay Plan | | | | | | 0.00 | 130,262 | 194,837 | 0 | 325,099 |
| CBIZ | | | | | | 0.00 | 18,009 | 22,063 | 0 | 40,072 |
| Total | 651.24 | 6,899,349 | 23,564,451 | 3,844,105 | 34,307,905 | 651.24 | 7,047,620 | 23,781,351 | 3,229,105 | 34,058,076 |
| CSE Reimbursement to Counties | | | | | | | | | | |
| Core | 0.00 | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 | 0.00 | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 |
| Total | 0.00 | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 | 0.00 | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 |

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2020 BRASS SECTION SUMMARY

| Decision Item Name | 2020 DEPARTMENT REQUEST | | | | |
|--|-------------------------|-------------|-------------|--------------|--------------|
| | FTE | GR | FF | OF | Total |
| Distribution Pass Through | | | | | |
| Core | 0.00 | 0 | 51,500,000 | 9,000,000 | 60,500,000 |
| Total | 0.00 | 0 | 51,500,000 | 9,000,000 | 60,500,000 |
| CSE Debt Offset Escrow Transfer | | | | | |
| Core | 0.00 | 0 | 0 | 1,200,000 | 1,200,000 |
| Total | 0.00 | 0 | 0 | 1,200,000 | 1,200,000 |
| <i>Family Support Core Total</i> | 2,981.76 | 100,337,892 | 563,883,326 | 53,024,606 | 717,245,824 |
| <i>Family Support NDI Total</i> | 2.00 | 170,065 | 32,802,704 | 1,095,054 | 34,067,823 |
| <i>Less Family Support Non Counts</i> | 0.00 | 0 | 0 | (10,200,000) | (10,200,000) |
| <i>Total Family Support</i> | 2,983.76 | 100,507,957 | 596,686,030 | 43,919,660 | 741,113,647 |

| 2020 Governor's Recommendation | | | | |
|--------------------------------|-------------|-------------|--------------|--------------|
| FTE | GR | FF | OF | Total |
| 0.00 | 0 | 51,500,000 | 9,000,000 | 60,500,000 |
| 0.00 | 0 | 51,500,000 | 9,000,000 | 60,500,000 |
| 0.00 | 0 | 0 | 1,200,000 | 1,200,000 |
| 0.00 | 0 | 0 | 1,200,000 | 1,200,000 |
| 2,981.76 | 91,847,628 | 553,383,326 | 52,409,606 | 684,560,968 |
| 0.00 | 6,738,634 | 44,638,071 | 1,884,228 | 32,008,526 |
| 0.00 | (9,550,001) | 0 | (10,200,000) | (19,750,001) |
| 2,981.76 | 89,036,261 | 598,021,397 | 44,093,834 | 696,819,493 |

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Support Administration

Budget Unit: 90065C
HB Section: 11.100

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|---|-----------|------------|---------|------------|-----------------------------------|---|-----------|------------|---------|------------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 1,374,154 | 5,400,664 | 569,159 | 7,343,977 | | PS | 1,359,154 | 5,400,664 | 569,159 | 7,328,977 | |
| EE | 8,407 | 10,486,057 | | 10,494,464 | | EE | 8,407 | 10,486,057 | | 10,494,464 | |
| PSD | | 394,802 | | 394,802 | | PSD | | 394,802 | | 394,802 | |
| TRF | | | | | | TRF | | | | | |
| Total | 1,382,561 | 16,281,523 | 569,159 | 18,233,243 | | Total | 1,367,561 | 16,281,523 | 569,159 | 18,218,243 | |
| | 29.12 | 124.25 | 12.73 | 166.10 | | FTE | 29.12 | 124.25 | 12.73 | 166.10 | |
| Est. Fringe | 785,966 | 3,212,623 | 333,974 | 4,332,563 | | Est. Fringe | 781,396 | 3,212,623 | 333,974 | 4,327,992 | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | |

Other Funds: Child Support Enforcement Collections Fund (0169) - \$569,159

Other Funds: Child Support Enforcement Collections Fund (0169) - \$569,159

2. CORE DESCRIPTION

The Family Support Administration appropriation provides funding for the salaries, and associated expense and equipment for the Central Office management and support staff. Funding from this appropriation is also used to support the expense and equipment costs of field offices. Administrative staff provide oversight, direction, and general customer support for the Family Support Division's statewide income maintenance, child support, and rehabilitation services for the blind programs.

3. PROGRAM LISTING (list programs included in this core funding)

Family Support Administration

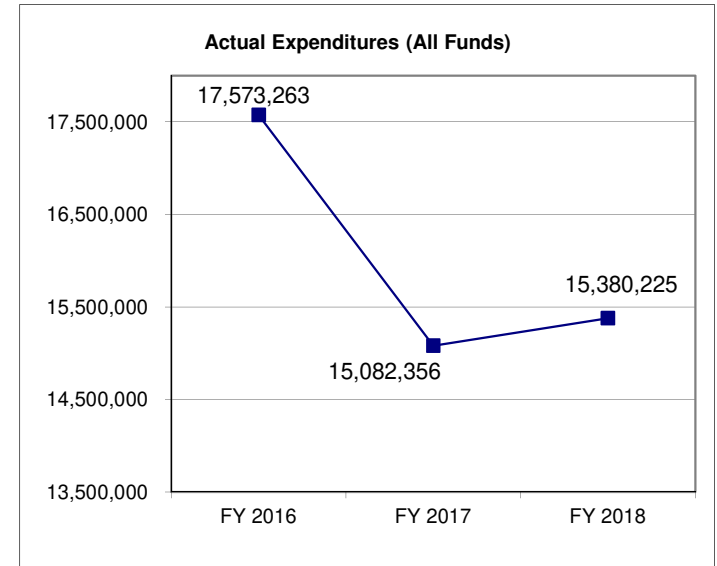
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Support Administration

Budget Unit: 90065C
HB Section: 11.100

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 18,054,894 | 18,198,211 | 18,180,226 | 18,233,243 |
| Less Reverted (All Funds) | (19,047) | (41,875) | (41,335) | (41,477) |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| | 18,035,847 | 18,156,336 | 18,138,891 | 18,191,766 |
| Actual Expenditures (All Funds) | 17,573,263 | 15,082,356 | 15,380,225 | N/A |
| Unexpended (All Funds) | 462,584 | 3,073,980 | 2,758,666 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 457,761 | 3,065,394 | 2,758,666 | N/A |
| Other | 4,823 | 8,586 | 0 | N/A |
| | (1) | (2) | (3) | (4) |



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2016 - there was a core reduction of \$3,000,000 FF for empty authority, a reduction of \$30,190 FF for the Office of Community Engagement, a reduction of \$50,774 FF for statewide dues, and a GR reduction of \$39,989 PS and \$537 E&E. There was an agency reserve of \$405,000 federal funds.

(2) FY 2017 - there was a core reduction of \$722,649 and 16.95 FTE in the CSEC fund, with a GR pickup in the same amount. There was also a pay plan increase of \$143,317 (\$38,277 GR, \$105,040 FF). There was an agency reserve of \$2.6 million federal funds.

(3) FY 2018 - there was a core reduction of 2 FTE for empty authority and a transfer out of .25 FTE and \$17,985 GR PS to the Governor's Office.

(4) FY 2019 - there was a transfer out of .11 FTE and \$5,697 GR PS to the Governor's Office. There was an increase of \$58,714 (\$10,417 GR, \$43,801 FF, \$4,496 Other Funds) for pay plan.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES FAMILY SUPPORT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|------|------|----|-----------------|---------------|------------------|-------------------|----------------|-------------------|---------------|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 166.10 | 1,374,154 | 5,400,664 | 569,159 | 7,343,977 | |
| | | | | EE | 0.00 | 8,407 | 10,486,057 | 0 | 10,494,464 | |
| | | | | PD | 0.00 | 0 | 394,802 | 0 | 394,802 | |
| | | | | Total | 166.10 | 1,382,561 | 16,281,523 | 569,159 | 18,233,243 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 231 | 6271 | PS | 0.00 | | 0 | 0 | 0 | 0 | |
| Core Reallocation | 231 | 6273 | PS | (0.00) | | 0 | 0 | 0 | (0) | |
| Core Reallocation | 231 | 6275 | PS | 0.00 | | 0 | 0 | 0 | (0) | |
| Core Reallocation | 231 | 6269 | PS | (0.00) | | 0 | 0 | 0 | 0 | |
| NET DEPARTMENT CHANGES | | | | | (0.00) | 0 | 0 | 0 | (0) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 166.10 | 1,374,154 | 5,400,664 | 569,159 | 7,343,977 | |
| | | | | EE | 0.00 | 8,407 | 10,486,057 | 0 | 10,494,464 | |
| | | | | PD | 0.00 | 0 | 394,802 | 0 | 394,802 | |
| | | | | Total | 166.10 | 1,382,561 | 16,281,523 | 569,159 | 18,233,243 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 2133 | 6269 | PS | 0.00 | | (15,000) | 0 | 0 | (15,000) | JRI reduction |
| NET GOVERNOR CHANGES | | | | | 0.00 | (15,000) | 0 | 0 | (15,000) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 166.10 | 1,359,154 | 5,400,664 | 569,159 | 7,328,977 | |
| | | | | EE | 0.00 | 8,407 | 10,486,057 | 0 | 10,494,464 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|---------------|------------------|-------------------|----------------|-------------------|-------------|
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 394,802 | 0 | 394,802 | |
| | Total | 166.10 | 1,367,561 | 16,281,523 | 569,159 | 18,218,243 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FAMILY SUPPORT ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 1,330,050 | 29.34 | 1,374,154 | 29.12 | 1,374,154 | 29.12 | 1,359,154 | 29.12 |
| TEMP ASSIST NEEDY FAM FEDERAL | 647,811 | 14.20 | 655,576 | 22.16 | 655,576 | 22.16 | 655,576 | 22.16 |
| DEPT OF SOC SERV FEDERAL & OTH | 4,332,204 | 95.11 | 4,745,088 | 102.09 | 4,745,088 | 102.09 | 4,745,088 | 102.09 |
| CHILD SUPPORT ENFORCEMENT FUND | 564,666 | 12.50 | 569,159 | 12.73 | 569,159 | 12.73 | 569,159 | 12.73 |
| TOTAL - PS | 6,874,731 | 151.15 | 7,343,977 | 166.10 | 7,343,977 | 166.10 | 7,328,977 | 166.10 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 8,155 | 0.00 | 8,407 | 0.00 | 8,407 | 0.00 | 8,407 | 0.00 |
| TEMP ASSIST NEEDY FAM FEDERAL | 1,904,689 | 0.00 | 1,886,876 | 0.00 | 1,886,876 | 0.00 | 1,886,876 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 6,532,044 | 0.00 | 8,599,181 | 0.00 | 8,599,181 | 0.00 | 8,599,181 | 0.00 |
| TOTAL - EE | 8,444,888 | 0.00 | 10,494,464 | 0.00 | 10,494,464 | 0.00 | 10,494,464 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| TEMP ASSIST NEEDY FAM FEDERAL | 0 | 0.00 | 19,208 | 0.00 | 19,208 | 0.00 | 19,208 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 60,606 | 0.00 | 375,594 | 0.00 | 375,594 | 0.00 | 375,594 | 0.00 |
| TOTAL - PD | 60,606 | 0.00 | 394,802 | 0.00 | 394,802 | 0.00 | 394,802 | 0.00 |
| TOTAL | 15,380,225 | 151.15 | 18,233,243 | 166.10 | 18,233,243 | 166.10 | 18,218,243 | 166.10 |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 10,417 | 0.00 | 10,417 | 0.00 |
| TEMP ASSIST NEEDY FAM FEDERAL | 0 | 0.00 | 0 | 0.00 | 7,764 | 0.00 | 7,764 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 36,037 | 0.00 | 36,037 | 0.00 |
| CHILD SUPPORT ENFORCEMENT FUND | 0 | 0.00 | 0 | 0.00 | 4,496 | 0.00 | 4,496 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 58,714 | 0.00 | 58,714 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 58,714 | 0.00 | 58,714 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 53,919 | 0.00 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FAMILY SUPPORT ADMINISTRATION | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 56,898 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 110,817 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 110,817 | 0.00 |
| CBIZ - 0000018 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 81,079 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 63,936 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 145,015 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 145,015 | 0.00 |
| GRAND TOTAL | \$15,380,225 | 151.15 | \$18,233,243 | 166.10 | \$18,291,957 | 166.10 | \$18,532,789 | 166.10 |

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im_disummary

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|--------------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FAMILY SUPPORT ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 155,867 | 5.24 | 206,358 | 6.83 | 206,358 | 6.83 | 206,358 | 6.83 |
| OFFICE SUPPORT ASSISTANT | 30,001 | 1.01 | 26,843 | 1.00 | 30,349 | 1.00 | 30,349 | 1.00 |
| SR OFFICE SUPPORT ASSISTANT | 228,000 | 8.22 | 187,182 | 6.83 | 249,416 | 8.82 | 249,416 | 8.82 |
| BUYER III | 8,793 | 0.19 | 0 | 0.00 | 8,793 | 0.19 | 8,793 | 0.19 |
| BUYER IV | 678 | 0.01 | 0 | 0.00 | 678 | 0.01 | 678 | 0.01 |
| PROCUREMENT OFCR I | 71,284 | 1.82 | 72,602 | 1.84 | 118,679 | 2.74 | 118,679 | 2.74 |
| PROCUREMENT OFCR II | 49,596 | 1.00 | 149,841 | 3.00 | 49,948 | 1.00 | 49,948 | 1.00 |
| OFFICE SERVICES COOR | 93,811 | 2.19 | 97,906 | 2.50 | 129,390 | 2.50 | 129,390 | 2.50 |
| BUDGET ANAL III | 23,045 | 0.49 | 46,499 | 1.00 | 48,218 | 1.00 | 48,218 | 1.00 |
| ACCOUNTING GENERALIST I | 15,804 | 0.50 | 25,962 | 0.83 | 15,978 | 0.50 | 15,978 | 0.50 |
| ACCOUNTING SUPERVISOR | 5,617 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HUMAN RELATIONS OFCR II | 43,560 | 1.00 | 43,911 | 1.00 | 43,911 | 1.00 | 43,911 | 1.00 |
| PERSONNEL ANAL I | 32,722 | 0.90 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PERSONNEL ANAL II | 104,959 | 2.41 | 124,713 | 2.82 | 167,876 | 3.82 | 167,876 | 3.82 |
| PUBLIC INFORMATION SPEC II | 51,445 | 1.40 | 36,626 | 1.00 | 74,595 | 2.00 | 74,595 | 2.00 |
| PUBLIC INFORMATION ADMSTR | 53,136 | 1.00 | 53,485 | 1.00 | 53,485 | 1.00 | 53,485 | 1.00 |
| STAFF TRAINING & DEV COOR | 62,556 | 1.01 | 62,906 | 1.00 | 62,906 | 1.00 | 62,906 | 1.00 |
| TRAINING TECH I | 22,372 | 0.59 | 35,990 | 1.00 | 72,914 | 2.00 | 72,914 | 2.00 |
| TRAINING TECH II | 44,282 | 1.08 | 81,593 | 2.00 | 81,593 | 2.00 | 81,593 | 2.00 |
| TRAINING TECH III | 239,746 | 4.84 | 234,839 | 5.00 | 234,839 | 5.00 | 234,839 | 5.00 |
| EXECUTIVE I | 69,781 | 2.15 | 34,190 | 1.00 | 89,898 | 2.82 | 89,898 | 2.82 |
| EXECUTIVE II | 36,663 | 0.97 | 40,766 | 1.00 | 107,617 | 3.00 | 107,617 | 3.00 |
| MANAGEMENT ANALYSIS TRAINEE | 6,016 | 0.16 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MANAGEMENT ANALYSIS SPEC I | 6,747 | 0.17 | 0 | 0.00 | 19,327 | 0.50 | 19,327 | 0.50 |
| MANAGEMENT ANALYSIS SPEC II | 204,737 | 4.43 | 137,755 | 3.00 | 204,737 | 4.43 | 204,737 | 4.43 |
| PERSONNEL CLERK | 57,226 | 1.93 | 94,219 | 3.00 | 59,860 | 2.00 | 59,860 | 2.00 |
| TELECOMMUN ANAL II | 21,781 | 0.49 | 37,910 | 1.00 | 21,781 | 0.49 | 21,781 | 0.49 |
| ADMINISTRATIVE ANAL I | 28,025 | 0.93 | 30,926 | 1.00 | 30,926 | 1.00 | 30,926 | 1.00 |
| CASE ANALYST | 300,873 | 9.08 | 456,202 | 14.00 | 339,824 | 10.50 | 339,824 | 10.50 |
| FAMILY SUPPORT ELIGIBILITY SPC | 42 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FAMILY SUPPORT ELIGIBILITY SPV | 14,850 | 0.41 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM DEVELOPMENT SPEC | 1,470,419 | 35.11 | 1,439,370 | 35.89 | 1,596,616 | 42.01 | 1,596,616 | 42.01 |

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|--------------------------------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FAMILY SUPPORT ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| CHILD SUPPORT SPECIALIST | 4,247 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRESPONDENCE & INFO SPEC I | 336,096 | 9.48 | 453,647 | 13.00 | 35,989 | 1.00 | 35,989 | 1.00 |
| CORRESPONDENCE & INFO SPEC II | 28,126 | 0.71 | 40,057 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 136,563 | 2.82 | 175,784 | 3.66 | 353,920 | 4.84 | 353,920 | 4.84 |
| FISCAL & ADMINISTRATIVE MGR B2 | 146,331 | 2.08 | 196,143 | 2.85 | 0 | (0.00) | 0 | 0.00 |
| HUMAN RESOURCES MGR B1 | 59,317 | 1.03 | 105,963 | 1.84 | 199,541 | 3.00 | 199,541 | 3.00 |
| HUMAN RESOURCES MGR B2 | 109,643 | 1.54 | 78,380 | 1.13 | 0 | (0.00) | 0 | (0.00) |
| SOCIAL SERVICES MGR, BAND 1 | 1,038,427 | 20.42 | 1,089,006 | 21.00 | 1,696,910 | 31.00 | 1,681,910 | 31.00 |
| SOCIAL SERVICES MNGR, BAND 2 | 589,666 | 8.68 | 610,699 | 9.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 19,366 | 0.17 | 0 | 0.00 | 53,089 | 0.61 | 53,089 | 0.61 |
| DIVISION DIRECTOR | 100,765 | 1.01 | 101,270 | 1.00 | 101,270 | 1.00 | 101,270 | 1.00 |
| DEPUTY DIVISION DIRECTOR | 170,185 | 1.99 | 171,053 | 2.00 | 171,053 | 2.00 | 171,053 | 2.00 |
| DESIGNATED PRINCIPAL ASST DIV | 24,174 | 0.29 | 85,528 | 1.00 | 85,528 | 1.00 | 85,528 | 1.00 |
| LEGAL COUNSEL | 42,478 | 0.50 | 48,350 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| STUDENT INTERN | 1,360 | 0.07 | 214 | 0.01 | 214 | 0.01 | 214 | 0.01 |
| MISCELLANEOUS TECHNICAL | 16,756 | 0.49 | 714 | 0.02 | 714 | 0.02 | 714 | 0.02 |
| MISCELLANEOUS PROFESSIONAL | 166,614 | 2.61 | 38,616 | 0.93 | 51,077 | 1.74 | 51,077 | 1.74 |
| SPECIAL ASST PROFESSIONAL | 236,357 | 4.16 | 283,754 | 5.62 | 312,754 | 5.62 | 312,754 | 5.62 |
| SPECIAL ASST OFFICE & CLERICAL | 93,826 | 2.11 | 106,205 | 2.50 | 161,406 | 5.10 | 161,406 | 5.10 |
| TOTAL - PS | 6,874,731 | 151.15 | 7,343,977 | 166.10 | 7,343,977 | 166.10 | 7,328,977 | 166.10 |
| TRAVEL, IN-STATE | 479,759 | 0.00 | 205,328 | 0.00 | 480,124 | 0.00 | 480,124 | 0.00 |
| TRAVEL, OUT-OF-STATE | 22,733 | 0.00 | 9,846 | 0.00 | 9,846 | 0.00 | 9,846 | 0.00 |
| SUPPLIES | 3,512,466 | 0.00 | 5,125,419 | 0.00 | 5,125,419 | 0.00 | 5,125,419 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 38,718 | 0.00 | 45,079 | 0.00 | 38,723 | 0.00 | 38,723 | 0.00 |
| COMMUNICATION SERV & SUPP | 317,582 | 0.00 | 1,240,803 | 0.00 | 317,782 | 0.00 | 317,782 | 0.00 |
| PROFESSIONAL SERVICES | 4,003,597 | 0.00 | 3,646,865 | 0.00 | 4,291,724 | 0.00 | 4,291,724 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 800 | 0.00 | 58 | 0.00 | 58 | 0.00 | 58 | 0.00 |
| M&R SERVICES | 9,784 | 0.00 | 28,007 | 0.00 | 11,861 | 0.00 | 11,861 | 0.00 |
| OFFICE EQUIPMENT | 13,585 | 0.00 | 167,672 | 0.00 | 167,672 | 0.00 | 167,672 | 0.00 |
| OTHER EQUIPMENT | 2,497 | 0.00 | 3,587 | 0.00 | 3,587 | 0.00 | 3,587 | 0.00 |
| PROPERTY & IMPROVEMENTS | 12,043 | 0.00 | 16,329 | 0.00 | 16,329 | 0.00 | 16,329 | 0.00 |
| BUILDING LEASE PAYMENTS | 3,215 | 0.00 | 2,144 | 0.00 | 3,220 | 0.00 | 3,220 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|--------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FAMILY SUPPORT ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| EQUIPMENT RENTALS & LEASES | 3,216 | 0.00 | 807 | 0.00 | 3,221 | 0.00 | 3,221 | 0.00 |
| MISCELLANEOUS EXPENSES | 24,893 | 0.00 | 2,520 | 0.00 | 24,898 | 0.00 | 24,898 | 0.00 |
| TOTAL - EE | 8,444,888 | 0.00 | 10,494,464 | 0.00 | 10,494,464 | 0.00 | 10,494,464 | 0.00 |
| PROGRAM DISTRIBUTIONS | 60,606 | 0.00 | 394,802 | 0.00 | 394,802 | 0.00 | 394,802 | 0.00 |
| TOTAL - PD | 60,606 | 0.00 | 394,802 | 0.00 | 394,802 | 0.00 | 394,802 | 0.00 |
| GRAND TOTAL | \$15,380,225 | 151.15 | \$18,233,243 | 166.10 | \$18,233,243 | 166.10 | \$18,218,243 | 166.10 |
| GENERAL REVENUE | \$1,338,205 | 29.34 | \$1,382,561 | 29.12 | \$1,382,561 | 29.12 | \$1,367,561 | 29.12 |
| FEDERAL FUNDS | \$13,477,354 | 109.31 | \$16,281,523 | 124.25 | \$16,281,523 | 124.25 | \$16,281,523 | 124.25 |
| OTHER FUNDS | \$564,666 | 12.50 | \$569,159 | 12.73 | \$569,159 | 12.73 | \$569,159 | 12.73 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.100

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

1a. What strategic priority does this program address?

Revitalize organizational infrastructure

1b. What does this program do?

The Family Support Administration provides leadership, oversight, direction, and general customer support for the Family Support Division's statewide income maintenance, child support, and services to the blind programs. This appropriation provides funding for the salaries, and associated expense and equipment for the Central Office management and support staff. The Office of the Director, Human Resources (HR), Communications, Risk Analysis, Program and Policy, and Field Operations are all units within Administration. Funding from this appropriation is also used to support the implementation of new technologies, such as document imaging, and the expense and equipment costs of field offices.

The Family Support Division (FSD) administers a variety of programs, including: Child Support, Temporary Assistance, Missouri Work Assistance, Food Stamps, Food Distribution, Food Nutrition and Employment Training (SkillUp), Emergency Solutions Grant, Community Services Block Grant (CSBG), Energy Assistance, Services for the Blind and Visually Impaired, MO HealthNet Eligibility, State Children's Health Insurance Program (SCHIP) Eligibility, Adult Supplementation, Supplemental Nursing Care, Supplemental Aid to the Blind, and Blind Pension.

Office of the Director:

The Office of the Director is responsible for providing leadership and direction for the division. The Office of the Director is also responsible for reviewing and implementing legislation, developing and monitoring FSD's management strategies, working with staff and stakeholders to improve service delivery to customers, establishing collaborative relationships with core divisions and community partners, coordinating fiscal functions with the Division of Finance and Administrative Services (DFAS), and coordinating the writing, publishing, and distribution of state regulations. This office initiates and monitors projects that improve efficiencies and performance and works to enhance customer service. Projects include: business process reviews with federal partners, Missouri Eligibility Determination and Enrollment System (MEDES) development, electronic content management (ECM), and training initiatives for staff. In addition, this office evaluates statistical data for FSD programs and responds to inquiries from federal and state agencies as well as elected/appointed officials.

The FSD Human Resources (HR), Communications, and the Risk Analysis Unit are also administered under the Office of the Director. HR is responsible for processing all Personnel Transaction Records (PTR's) for the division's approximately 3,000 employees and administers, develops, and distributes personnel policy and advises all managers on personnel actions. The Communications Unit identifies and develops collaborative community partnerships and makes continual efforts to improve division-wide communication with staff and customers. Communication is improved through the use of simple language, through social media, electronic communications, and the ongoing redesign of FSD's webpages with new online technologies. The Risk Analysis Unit collects and evaluates statistical data for FSD programs; ensures that program performance measures are within defined federal minimum requirements; researches, develops, and monitors program tracking reports; and develops interactive reports for decision makers.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.100

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

Income Maintenance (IM) Unit:

The IM Unit is responsible for IM Program and Policy and IM Field Operations.

The Income Maintenance Program and Policy Unit is responsible for the development and dissemination of program policy in compliance with all applicable federal and state statutes, rules, and regulations. The unit oversees customer relations as well as compliance and quality control functions for the IM Programs. Compliance includes quality control, corrective action plans, management evaluation, program integrity, and currency review efforts. Customer Relations responds to program concerns of constituents, recipients, providers, and other interested parties. This unit works closely with the IM field staff to ensure program compliance and consistent interpretation of policy guidance. Program and Policy staff provide on-going technical assistance to IM field staff and partners with stakeholders, community organizations, and other state agencies to enable improved customer access and understanding of FSD programs and services. Program and Policy unit staff also work closely with federal agency partners to ensure programmatic compliance, including state plan development and amendments for all IM programs. Staff must also stay current on pertinent federal and state reports, pending federal and state legislation, program best practices, and business rules for development of new tools and systems, such as MEDES, ECM, web applications and the Missouri Pre-Eligibility Tool (MO PET). This unit also handles contract oversight and compliance and responds to fiscal notes. Program and Policy also provides training for all IM Family Support staff.

IM Field Operations is responsible for management and oversight of the IM field offices statewide and FSD's merit-staffed Call Center operation. These staff oversee IM County Managers for Income Maintenance programs. IM Field Operations directly interacts with field staff and provides support and direction. Please refer to the IM Field Staff and Operations Program Description for further explanation.

Child Support (CS) Unit:

The CS Unit is responsible for CS Program and Policy and CS Field Operations.

Program and Policy responsibilities include the policy direction of the Child Support Program operating on a statewide basis. Other functions include automated system development and maintenance, and numerous legislative, legal, contracted, and federal liaison functions. FSD child support outreach initiatives include presentations, specialized case management, mentoring, and a pilot project with the Department of Corrections aimed at decreasing recidivism due to child support issues. The unit oversees customer relations as well as compliance and quality control functions for the CS Program. Compliance combines quality control and state self-assessment. Customer Relations responds to program concerns of constituents and other interested parties. Program and Policy units include: Child Support Policy, Missouri Automated Child Support System (MACSS), and Financial Resolutions. Program and Policy also provides training for all CS Family Support staff.

CS Field Operations is responsible for management and oversight of the field offices statewide. These staff oversee Office Managers for Child Support and directly interact with field staff to provide support and direction. Please refer to the Child Support Field Staff and Operations Program Description for further explanation.

PROGRAM DESCRIPTION

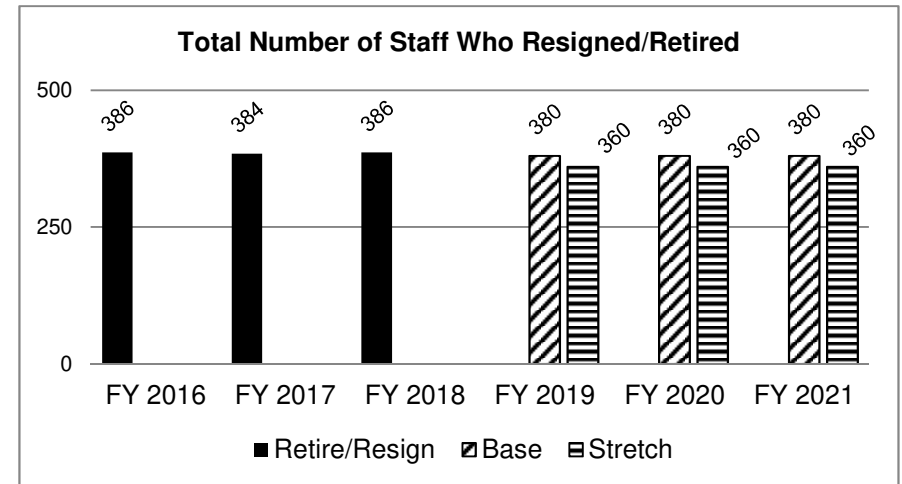
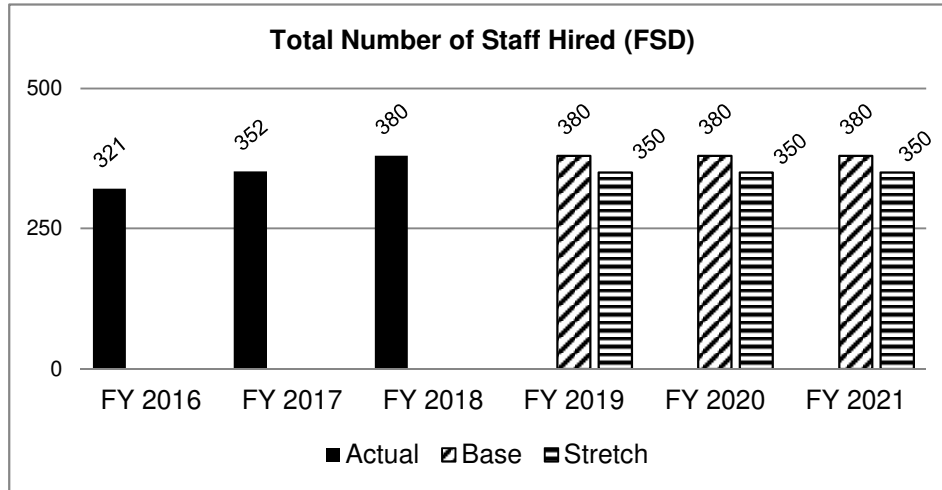
Department: Social Services

HB Section(s): 11.100

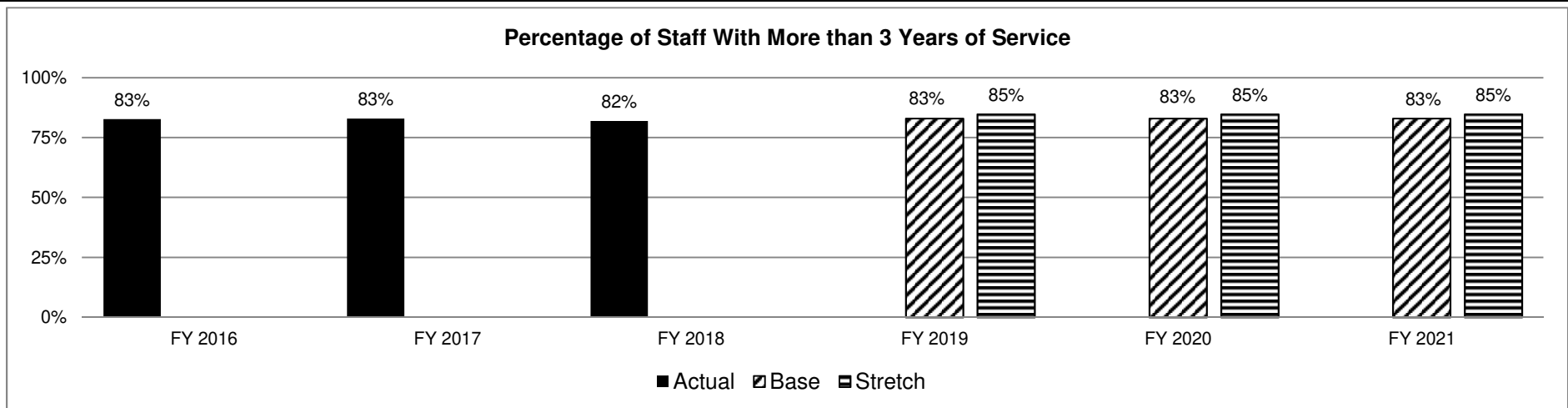
Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

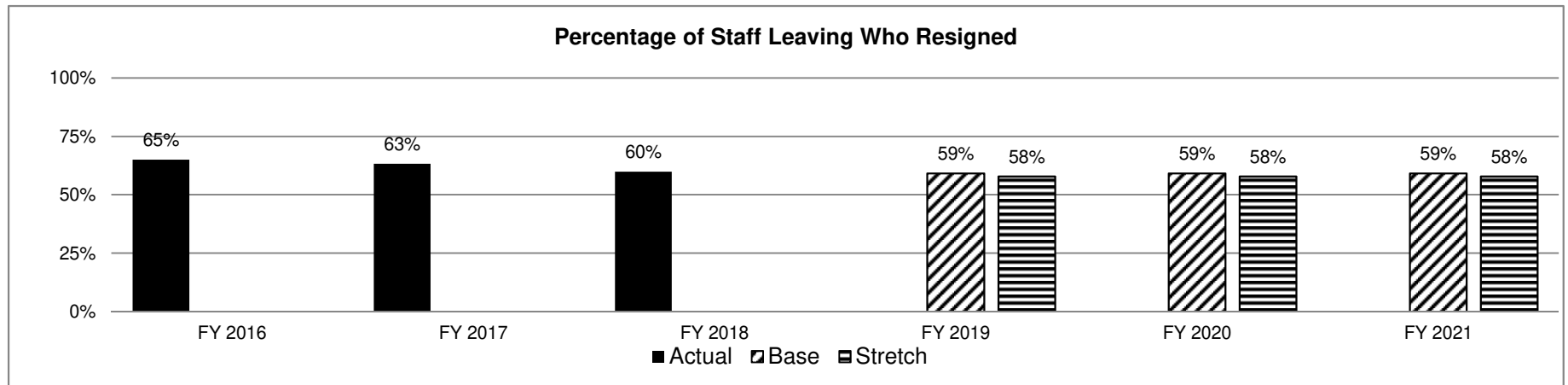
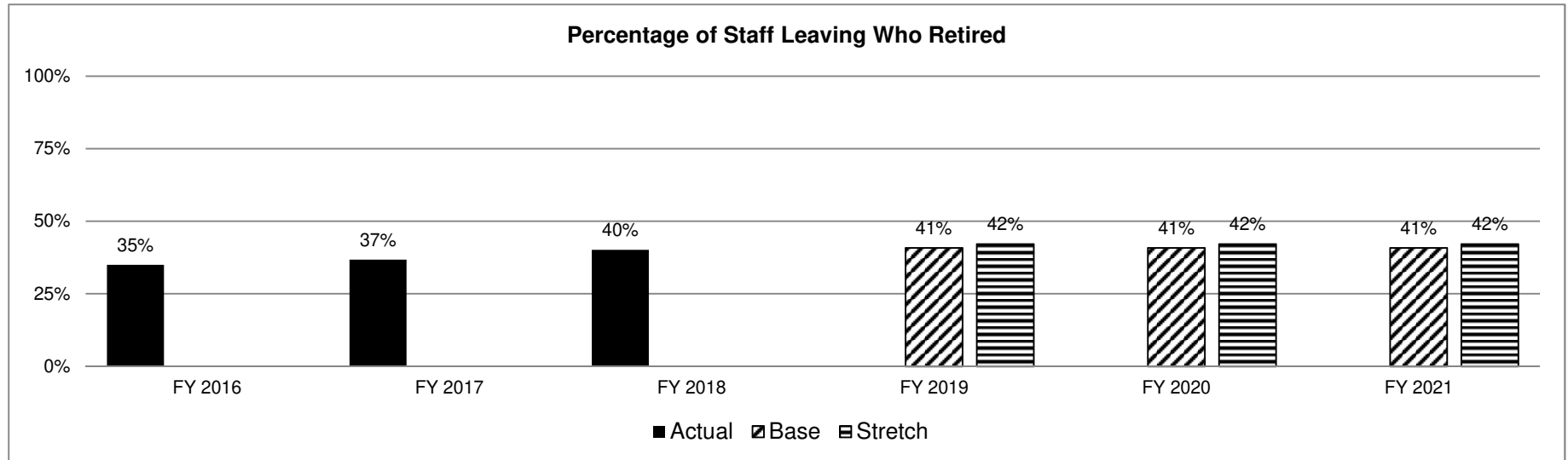
Department: Social Services

HB Section(s): 11.100

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

2c. Provide a measure(s) of the program's impact.



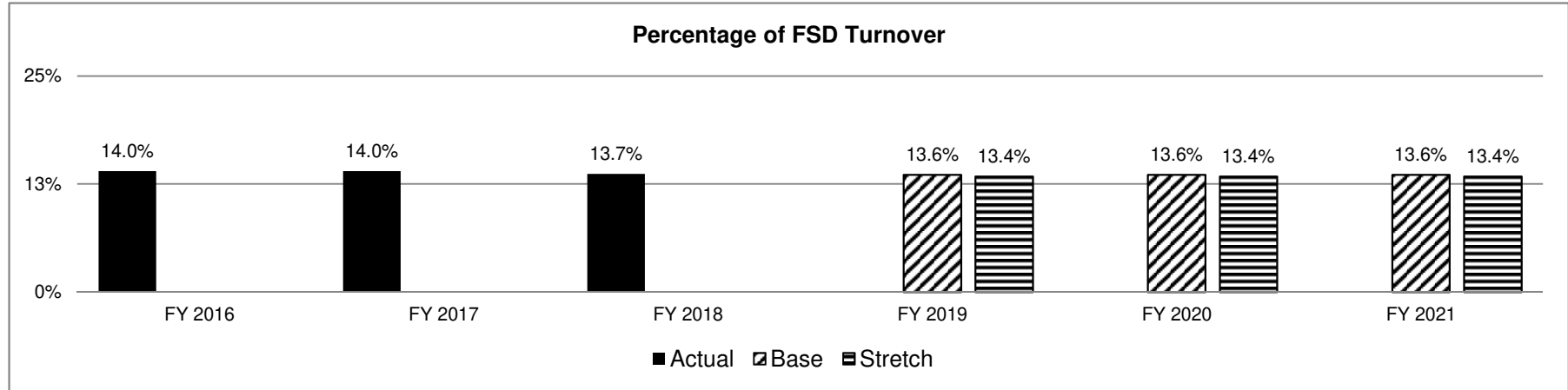
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.100

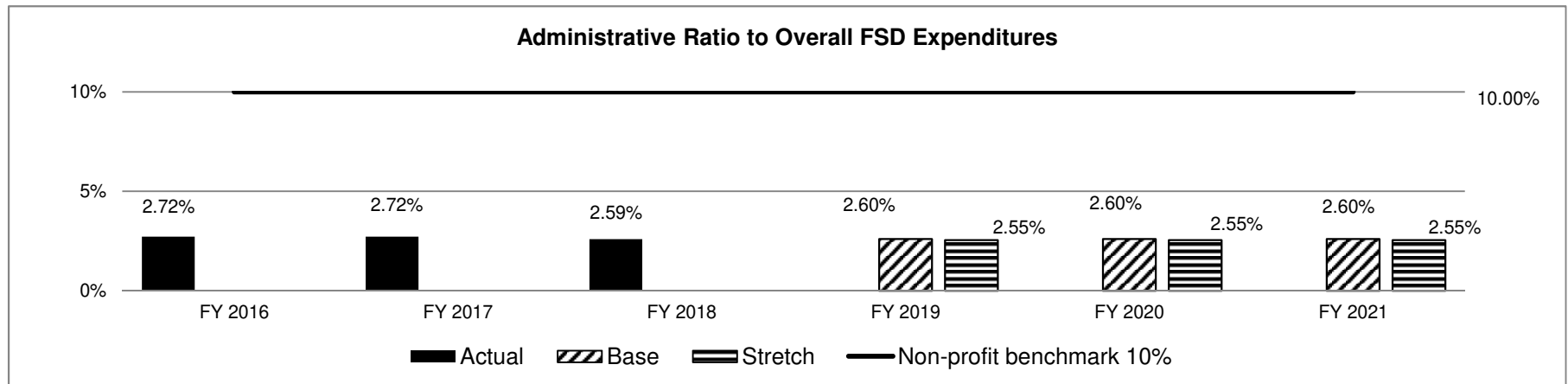
Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration



2d. Provide a measure(s) of the program's efficiency.

FSD is working to measure hiring timeliness, looking at the amount of time between the receipt of an application and the offer of a position. This measure will be reported in the FY 2021 budget submission.



Note: This ratio does not include Medicaid expenditures, and the ratio drops considerably when Medicaid is considered.

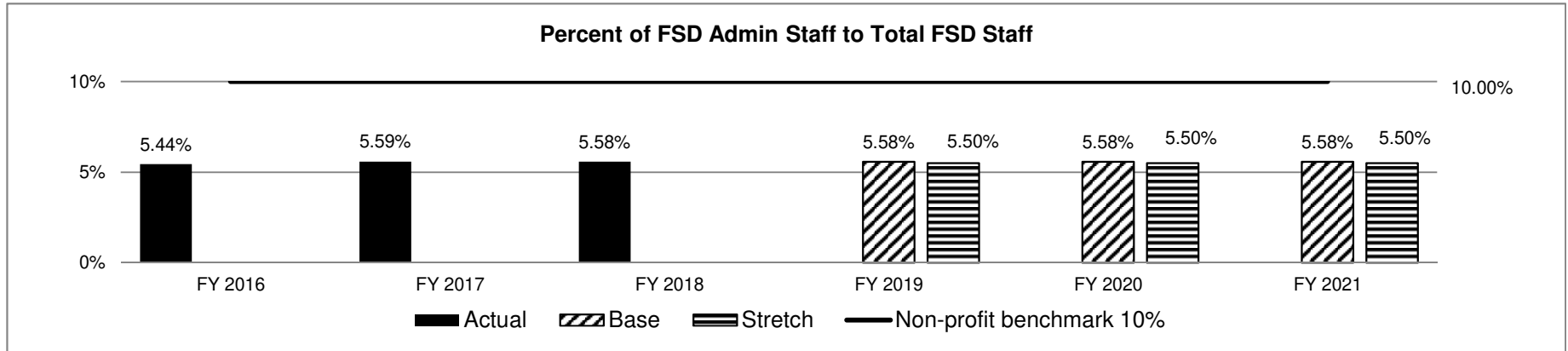
PROGRAM DESCRIPTION

Department: Social Services

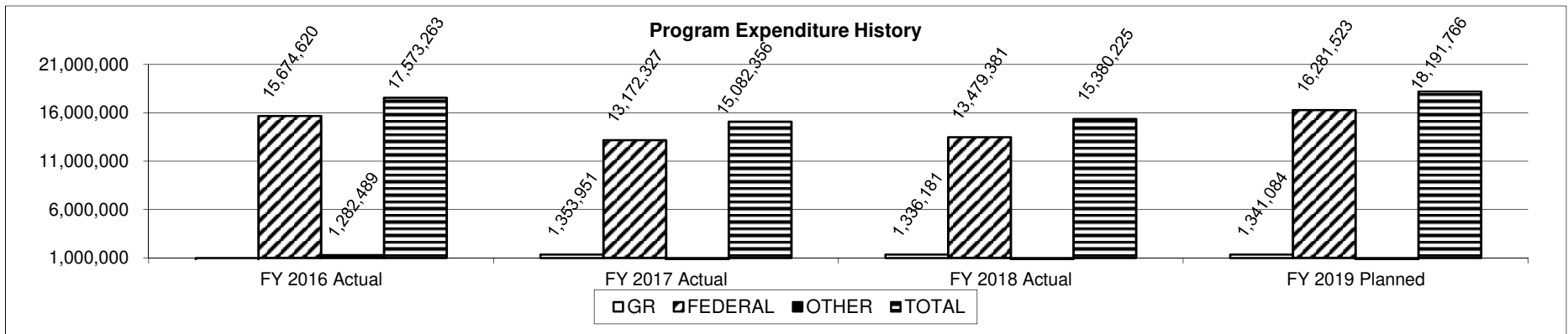
HB Section(s): 11.100

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2019 expenditures are net of reverted and reserve.

4. What are the sources of the "Other " funds?

Child Support Enforcement Collections Fund (0169)

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.100

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 207.010 and 207.020, RSMo. Federal: 45 CFR Chapter 111.

6. Are there federal matching requirements? If yes, please explain.

Family Support Administration federal fund (FF) reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around (53.57% FF and 46.43% State Match) or at the level as specified under federal law, such as Child Support IV-D (66% FF and 34% State Match) or Food Stamp Administration (50% FF and 50% State Match) if expenditures are allowable under the program. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some administrative expenditures may be used as Maintenance of Effort (MOE) to earn other federal funds.

7. Is this a federally mandated program? If yes, please explain.

Resources used to support federally mandated programs such as Food Stamps and MO HealthNet are federally mandated.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Income Maintenance Field Staff and Operations

Budget Unit: 90070C
HB Section: 11.105

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | | |
|------------------------|------------|------------|---------|------------|---|-----------------------------------|------------|------------|---------|------------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 14,960,986 | 53,285,237 | 820,916 | 69,067,139 | | PS | 14,960,986 | 53,285,237 | 820,916 | 69,067,139 | |
| EE | 3,193,280 | 10,692,927 | 27,917 | 13,914,124 | | EE | 3,193,280 | 10,692,927 | 27,917 | 13,914,124 | |
| PSD | 14,594 | 11,886 | | 26,480 | | PSD | 14,594 | 11,886 | | 26,480 | |
| TRF | | | | | | TRF | | | | | |
| Total | 18,168,860 | 63,990,050 | 848,833 | 83,007,743 | | Total | 18,168,860 | 63,990,050 | 848,833 | 83,007,743 | |
| FTE | 334.73 | 1,694.52 | 23.48 | 2,052.73 | | FTE | 334.73 | 1,694.52 | 23.48 | 2,052.73 | |

| | | | | |
|--|-----------|------------|---------|------------|
| Est. Fringe | 8,780,227 | 37,607,298 | 546,263 | 46,933,788 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

| | | | | |
|--|-----------|------------|---------|------------|
| Est. Fringe | 8,780,227 | 37,607,298 | 546,263 | 46,933,788 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Health Initiatives Fund (0275) - \$848,833

Other Funds: Health Initiatives Fund (0275) - \$848,833

2. CORE DESCRIPTION

This appropriation provides funding for direct-line staff and support staff to operate the Income Maintenance (IM) programs in each of Missouri's 114 counties and the City of St. Louis. Field staff include Eligibility Specialists, Correspondence and Information Specialists, supervisors, managers, and clerical. This appropriation supports expenses and equipment and communication and technology costs for all IM support and direct-line staff as well as funding FSD's merit-staffed Call Center operation.

3. PROGRAM LISTING (list programs included in this core funding)

Income Maintenance Field Staff Operations

CORE DECISION ITEM

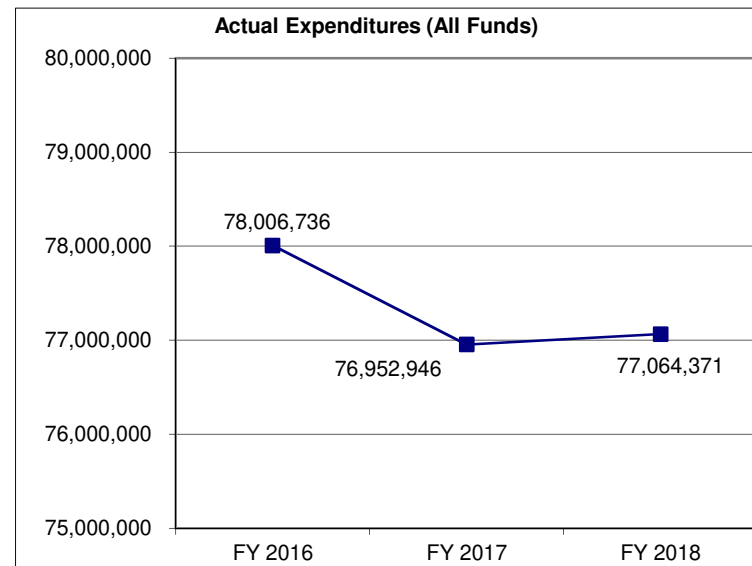
Department: Social Services
Division: Family Support
Core: Income Maintenance Field Staff and Operations

Budget Unit: 90070C

HB Section: 11.105

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 80,994,999 | 82,336,089 | 82,336,089 | 83,054,635 |
| Less Reverted (All Funds) | (557,558) | (566,768) | (566,768) | (570,531) |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 80,437,441 | 81,769,321 | 81,769,321 | 82,484,104 |
| Actual Expenditures (All Funds) | 78,006,736 | 76,952,946 | 77,064,371 | N/A |
| Unexpended (All Funds) | 2,430,705 | 4,816,375 | 4,704,950 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 2,429,389 | 4,816,375 | 4,704,950 | N/A |
| Other | 1,316 | 0 | 0 | N/A |
| | (1) | (2) | | (3) |



Reverted includes the statutory three percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) In FY 2016, there was a vacancy reduction of 6 FTE and \$209,664 (\$46,128 GR, \$161,442 FF and \$2,094 HIF). There was also a core transfer of \$56,797 for statewide dues and the office of community engagement. There was a further GR reduction of \$1,013,578 (\$808,821 PS and \$204,757 E&E/PSD). There was an agency reserve of \$2,340,000 Federal Funds.

(2) In FY 2017, there was a pay plan increase (\$291,055 GR, \$1,034,101 FF and \$15,934 HIF). There was an agency reserve of \$4.2 million Federal Funds.

(3) In FY 2019, there was a pay plan increase of \$718,546 (\$117,223 GR, \$593,095 FF and \$8,228 HIF).

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

IM FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--|--------------|-----------------|-------------------|-------------------|----------------|-------------------|---|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 2,052.73 | 14,960,986 | 53,332,129 | 820,916 | 69,114,031 | |
| | | | | EE | 0.00 | 3,193,280 | 10,692,927 | 27,917 | 13,914,124 | |
| | | | | PD | 0.00 | 14,594 | 11,886 | 0 | 26,480 | |
| | | | | Total | 2,052.73 | 18,168,860 | 64,036,942 | 848,833 | 83,054,635 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 234 | 6280 | | PS | 0.00 | 0 | 0 | 0 | 0 | |
| Core Reallocation | 234 | 6285 | | PS | (0.00) | 0 | 0 | 0 | 0 | |
| Core Reallocation | 234 | 6287 | | PS | 0.00 | 0 | 0 | 0 | 0 | |
| Core Reallocation | 234 | 6282 | | PS | (0.00) | 0 | 0 | 0 | (0) | |
| Core Reallocation | 742 | 6285 | | PS | 0.00 | 0 | (46,892) | 0 | (46,892) | Core reallocation of federal authority to VOCA (11.165) |
| NET DEPARTMENT CHANGES | | | | | (0.00) | 0 | (46,892) | 0 | (46,892) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 2,052.73 | 14,960,986 | 53,285,237 | 820,916 | 69,067,139 | |
| | | | | EE | 0.00 | 3,193,280 | 10,692,927 | 27,917 | 13,914,124 | |
| | | | | PD | 0.00 | 14,594 | 11,886 | 0 | 26,480 | |
| | | | | Total | 2,052.73 | 18,168,860 | 63,990,050 | 848,833 | 83,007,743 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 2,052.73 | 14,960,986 | 53,285,237 | 820,916 | 69,067,139 | |
| | | | | EE | 0.00 | 3,193,280 | 10,692,927 | 27,917 | 13,914,124 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
IM FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-----------------|-------------------|-------------------|----------------|-------------------|-------------|
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 14,594 | 11,886 | 0 | 26,480 | |
| | Total | 2,052.73 | 18,168,860 | 63,990,050 | 848,833 | 83,007,743 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| IM FIELD STAFF/OPS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 14,402,465 | 442.46 | 14,960,986 | 334.73 | 14,960,986 | 334.73 | 14,960,986 | 334.73 |
| TEMP ASSIST NEEDY FAM FEDERAL | 20,002,084 | 614.47 | 20,255,815 | 724.98 | 20,255,815 | 724.98 | 20,255,815 | 724.98 |
| DEPT OF SOC SERV FEDERAL & OTH | 29,505,174 | 905.67 | 33,076,314 | 969.54 | 33,029,422 | 969.54 | 33,029,422 | 969.54 |
| HEALTH INITIATIVES | 788,307 | 24.28 | 820,916 | 23.48 | 820,916 | 23.48 | 820,916 | 23.48 |
| TOTAL - PS | 64,698,030 | 1,986.88 | 69,114,031 | 2,052.73 | 69,067,139 | 2,052.73 | 69,067,139 | 2,052.73 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 3,098,822 | 0.00 | 3,193,280 | 0.00 | 3,193,280 | 0.00 | 3,193,280 | 0.00 |
| TEMP ASSIST NEEDY FAM FEDERAL | 2,623,164 | 0.00 | 2,654,103 | 0.00 | 2,654,103 | 0.00 | 2,654,103 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 6,469,593 | 0.00 | 8,038,824 | 0.00 | 8,038,824 | 0.00 | 8,038,824 | 0.00 |
| HEALTH INITIATIVES | 27,079 | 0.00 | 27,917 | 0.00 | 27,917 | 0.00 | 27,917 | 0.00 |
| TOTAL - EE | 12,218,658 | 0.00 | 13,914,124 | 0.00 | 13,914,124 | 0.00 | 13,914,124 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 11,814 | 0.00 | 14,594 | 0.00 | 14,594 | 0.00 | 14,594 | 0.00 |
| TEMP ASSIST NEEDY FAM FEDERAL | 31,014 | 0.00 | 79 | 0.00 | 79 | 0.00 | 79 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 104,855 | 0.00 | 11,807 | 0.00 | 11,807 | 0.00 | 11,807 | 0.00 |
| TOTAL - PD | 147,683 | 0.00 | 26,480 | 0.00 | 26,480 | 0.00 | 26,480 | 0.00 |
| TOTAL | 77,064,371 | 1,986.88 | 83,054,635 | 2,052.73 | 83,007,743 | 2,052.73 | 83,007,743 | 2,052.73 |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 117,223 | 0.00 | 117,223 | 0.00 |
| TEMP ASSIST NEEDY FAM FEDERAL | 0 | 0.00 | 0 | 0.00 | 253,751 | 0.00 | 253,751 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 339,344 | 0.00 | 339,344 | 0.00 |
| HEALTH INITIATIVES | 0 | 0.00 | 0 | 0.00 | 8,228 | 0.00 | 8,228 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 718,546 | 0.00 | 718,546 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 718,546 | 0.00 | 718,546 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 637,229 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 397,120 | 0.00 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| IM FIELD STAFF/OPS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| HEALTH INITIATIVES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,438 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,046,787 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,046,787 | 0.00 |
| CBIZ - 0000018 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 118,063 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 44,037 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 162,100 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 162,100 | 0.00 |
| GRAND TOTAL | \$77,064,371 | 1,986.88 | \$83,054,635 | 2,052.73 | \$83,726,289 | 2,052.73 | \$84,935,176 | 2,052.73 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|--------------------------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| IM FIELD STAFF/OPS | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 347,093 | 11.49 | 305,903 | 10.00 | 364,841 | 12.01 | 364,841 | 12.01 |
| OFFICE SUPPORT ASST (STENO) | 58,560 | 2.00 | 59,257 | 2.00 | 59,257 | 2.00 | 59,257 | 2.00 |
| OFFICE SUPPORT ASSISTANT | 1,706,048 | 69.26 | 2,146,118 | 81.50 | 1,454,246 | 58.46 | 1,454,246 | 58.46 |
| SR OFFICE SUPPORT ASSISTANT | 1,967,051 | 72.77 | 2,183,114 | 76.00 | 2,178,538 | 80.04 | 2,178,538 | 80.04 |
| ACCOUNTANT I | 25,373 | 0.80 | 25,035 | 0.82 | 25,035 | 0.82 | 25,035 | 0.82 |
| BUDGET ANAL III | 616 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TRAINING TECH I | 213,823 | 5.79 | 37,275 | 1.00 | 262,871 | 7.00 | 262,871 | 7.00 |
| TRAINING TECH II | 224,099 | 5.33 | 253,279 | 6.00 | 253,279 | 6.00 | 253,279 | 6.00 |
| TRAINING TECH III | 8,343 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 56,289 | 1.76 | 64,997 | 2.00 | 64,997 | 2.00 | 64,997 | 2.00 |
| MANAGEMENT ANALYSIS SPEC II | 28,795 | 0.66 | 0 | 0.00 | 89,405 | 2.00 | 89,405 | 2.00 |
| ADMINISTRATIVE ANAL I | 89,566 | 2.66 | 101,431 | 3.00 | 69,617 | 2.00 | 69,617 | 2.00 |
| ADMINISTRATIVE ANAL II | 70,284 | 1.88 | 74,646 | 2.00 | 35,986 | 1.00 | 35,986 | 1.00 |
| CASE ANALYST | 1,900,795 | 56.29 | 1,641,112 | 48.00 | 1,641,112 | 48.00 | 1,641,112 | 48.00 |
| FAMILY SUPPORT ELIGIBILITY SPC | 39,838,216 | 1,284.35 | 44,186,082 | 1,365.57 | 45,327,302 | 1,381.11 | 45,327,302 | 1,381.11 |
| FAMILY SUPPORT ELIGIBILITY SPV | 5,612,573 | 154.52 | 5,966,764 | 152.99 | 5,256,791 | 149.94 | 5,256,791 | 149.94 |
| PROGRAM DEVELOPMENT SPEC | 1,158,874 | 27.85 | 1,216,007 | 29.00 | 1,300,820 | 30.00 | 1,300,820 | 30.00 |
| CORRESPONDENCE & INFO SPEC I | 7,448,941 | 207.01 | 7,092,663 | 195.00 | 7,092,663 | 195.00 | 7,092,663 | 195.00 |
| CORRESPONDENCE & INFO SPEC II | 11,582 | 0.28 | 0 | 0.00 | 40,056 | 0.99 | 40,056 | 0.99 |
| MOTOR VEHICLE DRIVER | 19,725 | 0.77 | 19,979 | 0.82 | 19,979 | 0.82 | 19,979 | 0.82 |
| SOCIAL SERVICES MGR, BAND 1 | 3,251,765 | 69.22 | 3,216,979 | 68.01 | 3,216,979 | 68.01 | 3,216,979 | 68.01 |
| SOCIAL SERVICES MNGR, BAND 2 | 375,916 | 5.94 | 318,765 | 5.00 | 0 | 0.00 | 0 | (0.00) |
| LEGAL COUNSEL | 94,349 | 1.58 | 104,357 | 2.00 | 185,553 | 3.00 | 185,553 | 3.00 |
| CLERK | 10,107 | 0.49 | 209 | 0.00 | 10,107 | 0.49 | 10,107 | 0.49 |
| MISCELLANEOUS PROFESSIONAL | 64,023 | 1.77 | 1,421 | 0.04 | 1,421 | 0.04 | 1,421 | 0.04 |
| SPECIAL ASST OFFICIAL & ADMSTR | 48,285 | 0.94 | 51,383 | 0.99 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 66,939 | 1.29 | 47,255 | 0.99 | 116,284 | 2.00 | 116,284 | 2.00 |
| TOTAL - PS | 64,698,030 | 1,986.88 | 69,114,031 | 2,052.73 | 69,067,139 | 2,052.73 | 69,067,139 | 2,052.73 |
| TRAVEL, IN-STATE | 189,976 | 0.00 | 194,157 | 0.00 | 194,157 | 0.00 | 194,157 | 0.00 |
| FUEL & UTILITIES | 2,980 | 0.00 | 2,480 | 0.00 | 2,480 | 0.00 | 2,480 | 0.00 |
| SUPPLIES | 1,159,134 | 0.00 | 2,461,888 | 0.00 | 2,461,888 | 0.00 | 2,461,888 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 11,617 | 0.00 | 55,777 | 0.00 | 16,617 | 0.00 | 16,617 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|--------------------------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| IM FIELD STAFF/OPS | | | | | | | | |
| CORE | | | | | | | | |
| COMMUNICATION SERV & SUPP | 3,943,644 | 0.00 | 2,801,154 | 0.00 | 3,946,682 | 0.00 | 3,946,682 | 0.00 |
| PROFESSIONAL SERVICES | 5,531,817 | 0.00 | 7,178,162 | 0.00 | 6,374,587 | 0.00 | 6,374,587 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 15,322 | 0.00 | 11,587 | 0.00 | 11,587 | 0.00 | 11,587 | 0.00 |
| M&R SERVICES | 297,558 | 0.00 | 446,089 | 0.00 | 298,323 | 0.00 | 298,323 | 0.00 |
| COMPUTER EQUIPMENT | 459,622 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 101,197 | 0.00 | 210,222 | 0.00 | 101,197 | 0.00 | 101,197 | 0.00 |
| OTHER EQUIPMENT | 189,081 | 0.00 | 256,736 | 0.00 | 189,081 | 0.00 | 189,081 | 0.00 |
| PROPERTY & IMPROVEMENTS | 109,222 | 0.00 | 142,202 | 0.00 | 109,222 | 0.00 | 109,222 | 0.00 |
| BUILDING LEASE PAYMENTS | 166,676 | 0.00 | 97,674 | 0.00 | 167,491 | 0.00 | 167,491 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 25,652 | 0.00 | 33,389 | 0.00 | 25,652 | 0.00 | 25,652 | 0.00 |
| MISCELLANEOUS EXPENSES | 15,160 | 0.00 | 22,607 | 0.00 | 15,160 | 0.00 | 15,160 | 0.00 |
| TOTAL - EE | 12,218,658 | 0.00 | 13,914,124 | 0.00 | 13,914,124 | 0.00 | 13,914,124 | 0.00 |
| PROGRAM DISTRIBUTIONS | 124,055 | 0.00 | 1,894 | 0.00 | 1,894 | 0.00 | 1,894 | 0.00 |
| DEBT SERVICE | 23,628 | 0.00 | 24,586 | 0.00 | 24,586 | 0.00 | 24,586 | 0.00 |
| TOTAL - PD | 147,683 | 0.00 | 26,480 | 0.00 | 26,480 | 0.00 | 26,480 | 0.00 |
| GRAND TOTAL | \$77,064,371 | 1,986.88 | \$83,054,635 | 2,052.73 | \$83,007,743 | 2,052.73 | \$83,007,743 | 2,052.73 |
| GENERAL REVENUE | \$17,513,101 | 442.46 | \$18,168,860 | 334.73 | \$18,168,860 | 334.73 | \$18,168,860 | 334.73 |
| FEDERAL FUNDS | \$58,735,884 | 1,520.14 | \$64,036,942 | 1,694.52 | \$63,990,050 | 1,694.52 | \$63,990,050 | 1,694.52 |
| OTHER FUNDS | \$815,386 | 24.28 | \$848,833 | 23.48 | \$848,833 | 23.48 | \$848,833 | 23.48 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and

1a. What strategic priority does this program address?

Move families to economic stability

1b. What does this program do?

The Family Support Division Income Maintenance (IM) programs provide services to Missourians and promote healthy, safe, and productive lives. The overall objectives of field staff are to ensure accurate eligibility through timely and effective determinations and reinvestigations, document and monitor benefit amounts, refer recipients for employment and training, and partner with stakeholders and providers to enhance access to programs and services. This program provides funding for direct-line staff and support staff to operate the Income Maintenance Programs. Field staff include Eligibility Specialists, Correspondence and Information Specialists, supervisors, managers, and clerical.

The Family Support Division continues to improve customer service outcomes, program performance, and efficiencies. FSD has established Processing Centers across the state where staff focus their work on eligibility determination/redetermination activities. FSD established Resource Centers in every county throughout the state to ensure improved customer access to services. Additionally, FSD has installed computers for public use in Resource Centers and local offices to increase customer access to online tools. Customers can access these online tools at myDSS.mo.gov to check if they may be eligible for benefits, check the status of any pending application for benefits, and report changes. Customers can submit applications for benefits electronically for IM Programs, streamlining the application process. This saves staff time and increases our responsiveness to customers. Customers will also have the ability to upload verification documents, such as verification of citizenship status and income, when they initially submit their online applications within the appropriate timeframes. As more customers submit their application for benefits online, there will be fewer paper applications to process; this will lead to savings in expenses and staff time, and will improve processing timeliness for all IM Programs.

Since bringing the FSD call center in-house in 2016, FSD provides higher quality and more effective customer service to participants. Merit staff answering the phones have the knowledge, training and ability to assist program participants. During FY 2019, FSD continues to research a more robust Interactive Voice Response (IVR) system that will provide greater access to self-service options. Reallocating staff to the call center and developing new approaches to training allows FSD to more adequately handle customers' demands. The Outbound Interview Team utilizes predictive dialer technology to support the call center operation by contacting customers who need to complete an interview. This preemptive outreach ensures timely processing and overall customer satisfaction. FSD's call center operation provides more consistent service and less confusion for the customer by establishing one dependable delivery mechanism where all customer needs are handled by merit staff. The call center staff also assists with processing applications, based on the volume of calls.

Missouri continues to implement a new eligibility and enrollment system for Income Maintenance Programs called the Missouri Eligibility Determination and Enrollment System (MEDES) along with the Enterprise Content Management (ECM) system. MEDES allows for streamlined workflows and business processes.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.105

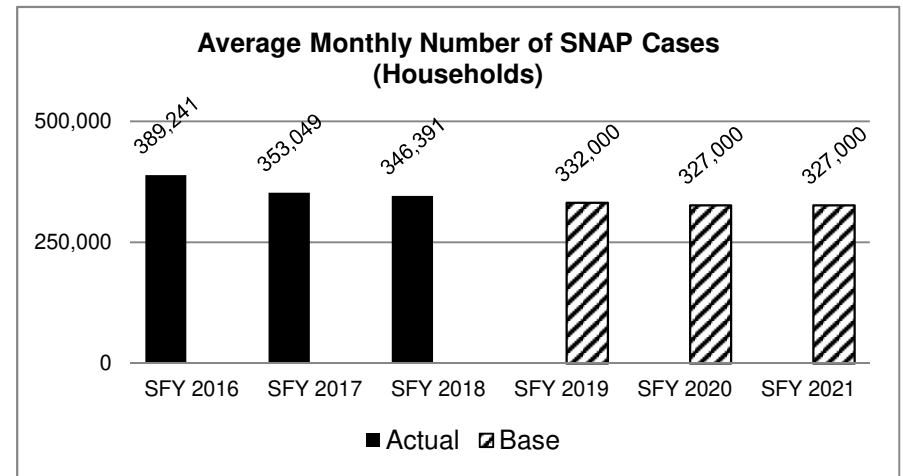
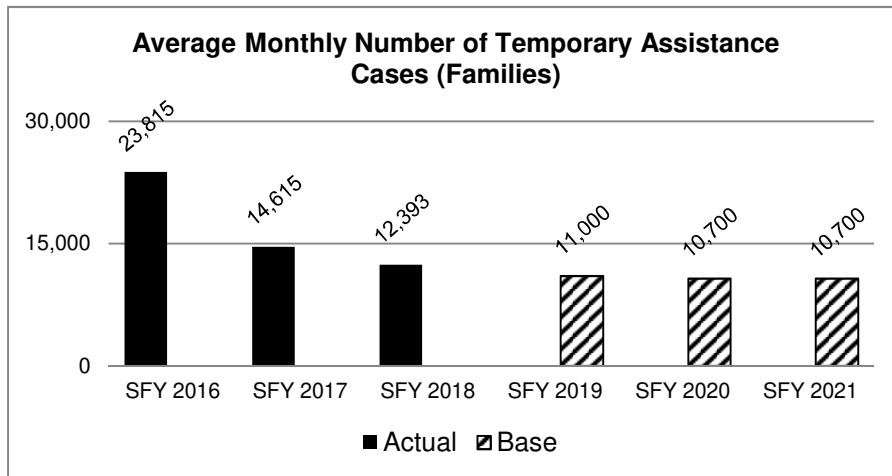
Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and

MEDES continues to improve with the addition of new functionality that allows for processing applicant reported changes in circumstance. MEDES users have reported improved usability, accuracy and efficiency in the system. Project 1 of MEDES has focused on MO HealthNet programs for families and was completed October 31, 2018.

The ECM system captures, manages, preserves and delivers content and documents related to public assistance eligibility and enrollment processes. The ECM allows FSD workers to process applications and perform casework activities statewide regardless of their physical location. It enables electronic file storage that will eventually eliminate the need to maintain paper files.

2a. Provide an activity measure(s) for the program.



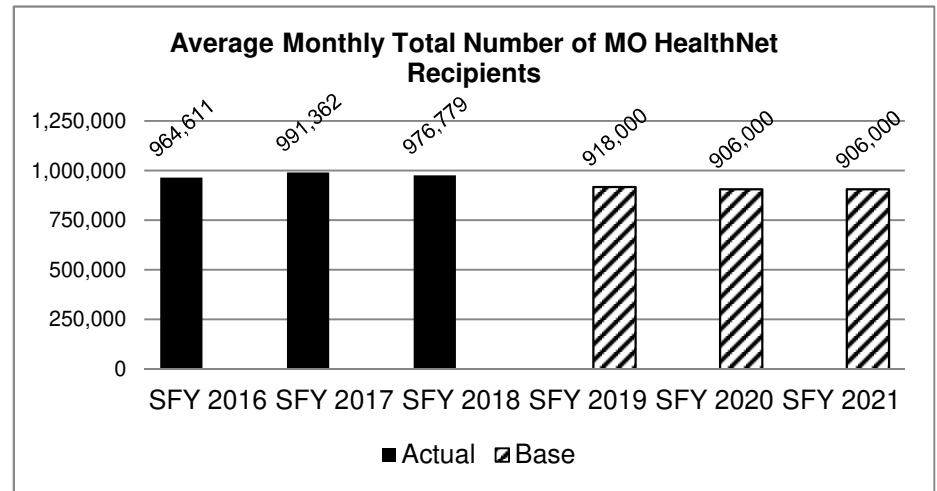
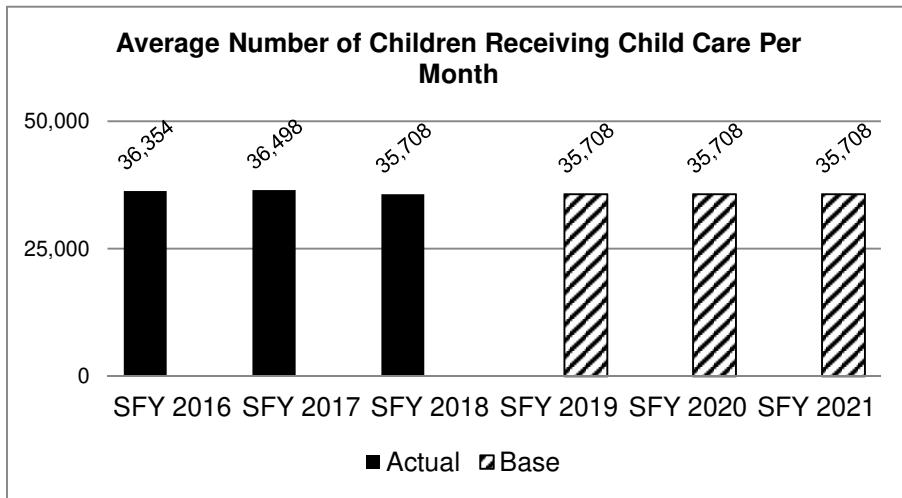
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and



Note: Includes Modified Adjusted Gross Income (MAGI), Permanently and Totally Disabled, and Elderly populations.

2b. Provide a measure(s) of the program's quality.

FSD is developing measures to quantify processing error rates for child care, MO HealthNet Aged, Blind and Disabled (MHABD), MAGI and Temporary Assistance for Needy Families (TANF), to be reported in the FY 2021 budget request.

PROGRAM DESCRIPTION

Department: Social Services

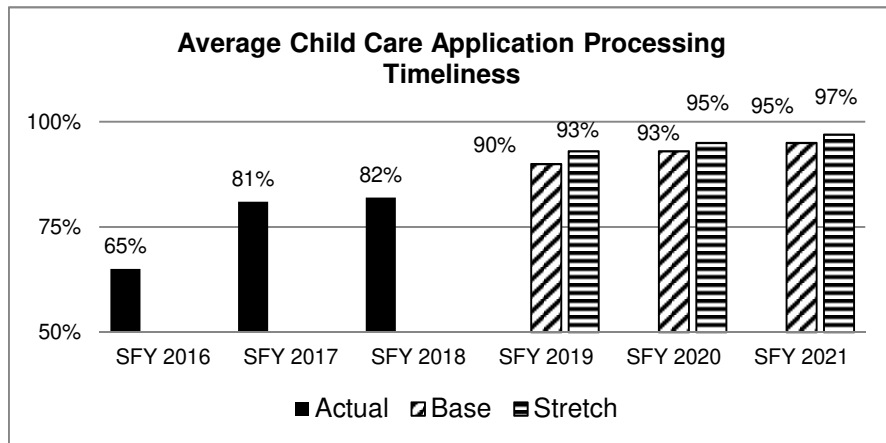
HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

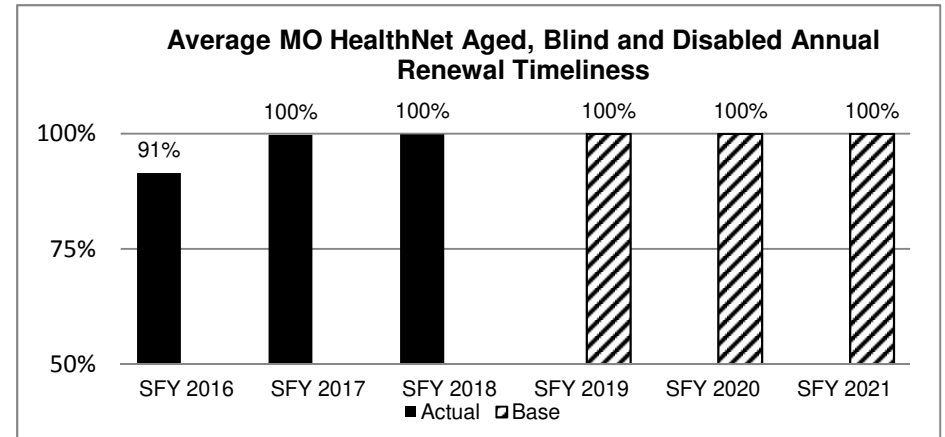
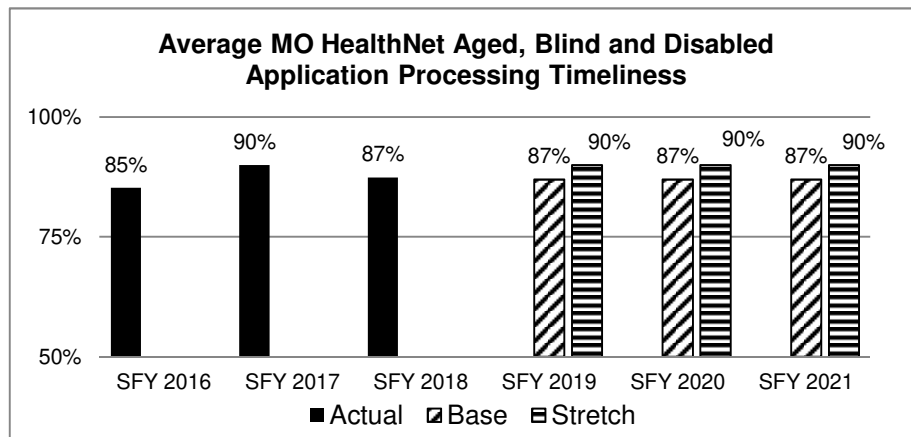
Program is found in the following core budget(s): Income Maintenance Field Staff and

2c. Provide a measure(s) of the program's impact.

FSD is working to develop application, recertification, and annual renewal timeliness measures for Temporary Assistance for Needy Families, which will be reported in the FY 2021 budget request.



FSD is working to develop measures of timeliness for child care recertification and annual review, to be reported in the FY 2021 budget request.



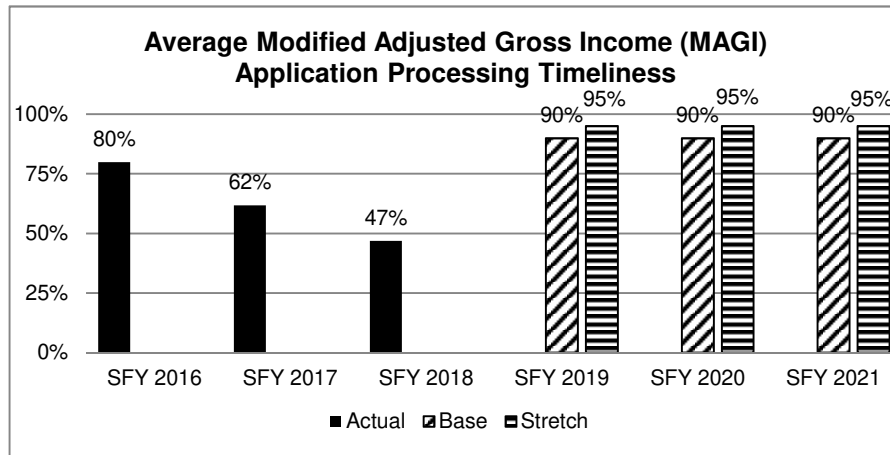
PROGRAM DESCRIPTION

Department: Social Services

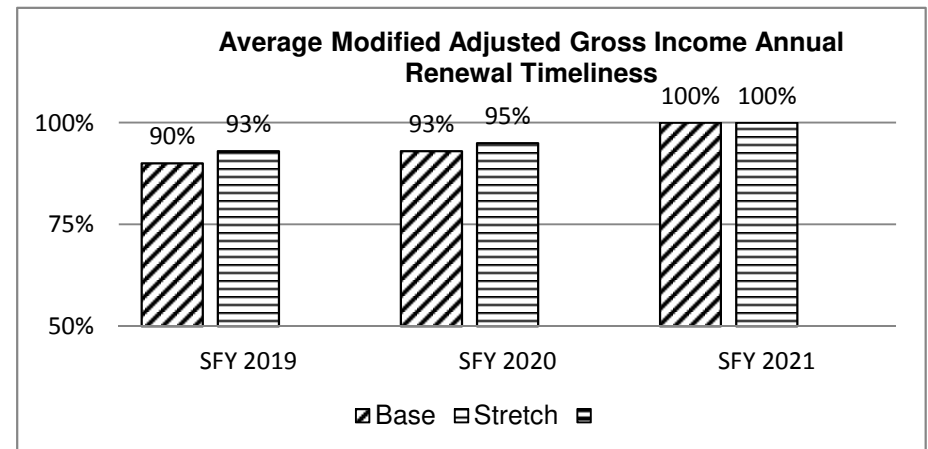
HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

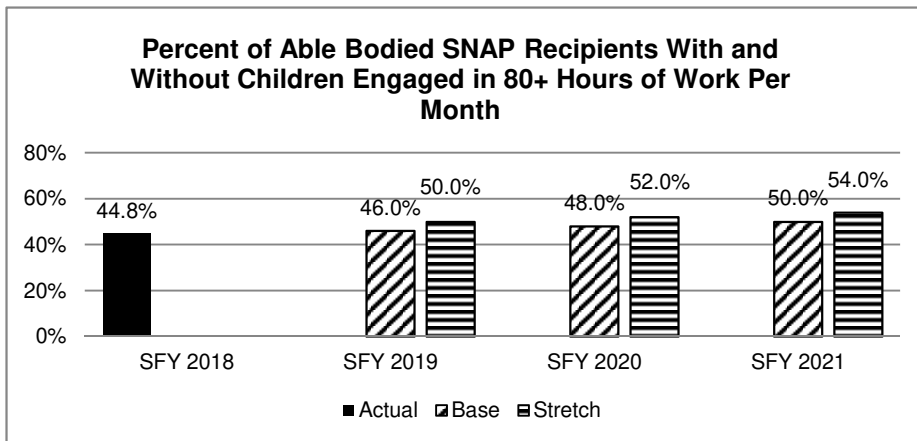
Program is found in the following core budget(s): Income Maintenance Field Staff and



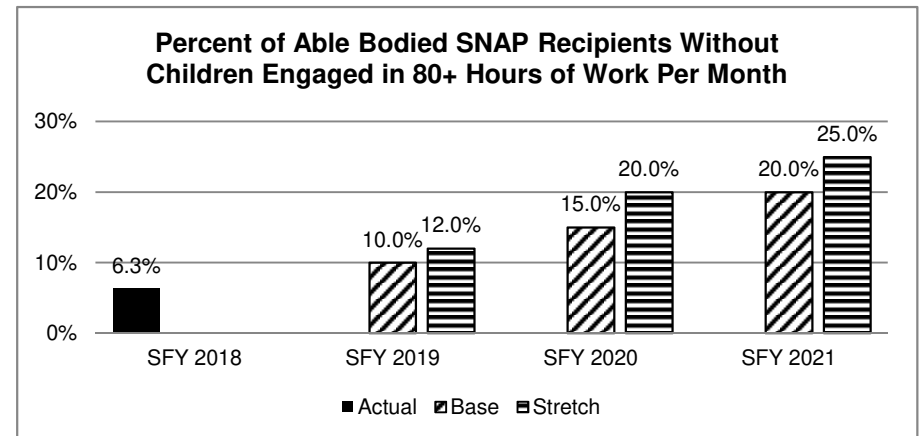
Since FSD cannot separate applications from change in circumstances (active cases with address or household changes), this is not a true representation of applications being processed.



FSD worked with the Centers for Medicare and Medicaid Services while developing and improving functionality in a system that did not exist until recently. Data is unavailable for SFY 2016 through SFY 2018.



New measure starting in SFY 2018.



New measure starting in SFY 2018.

PROGRAM DESCRIPTION

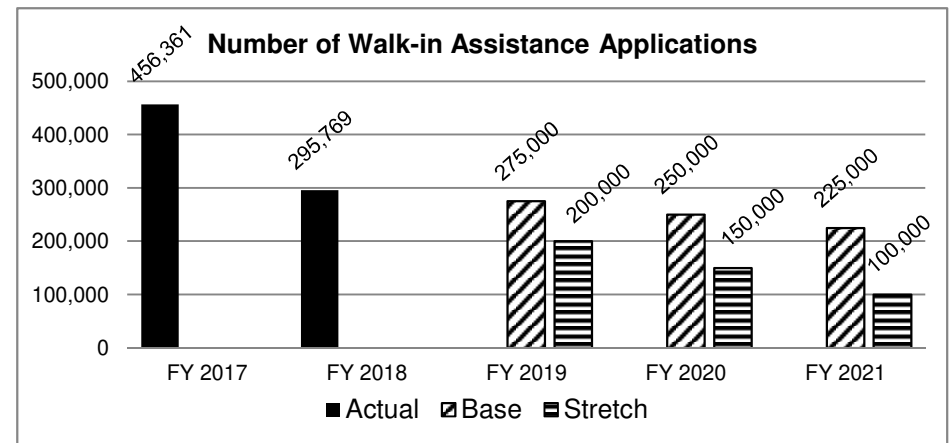
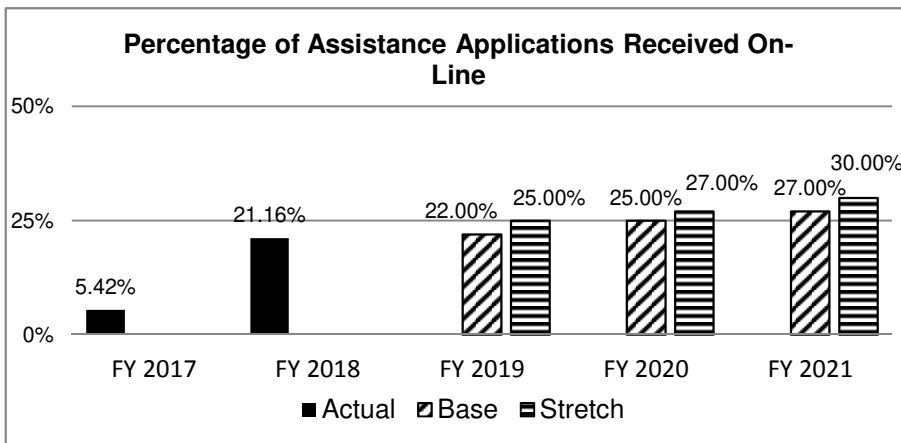
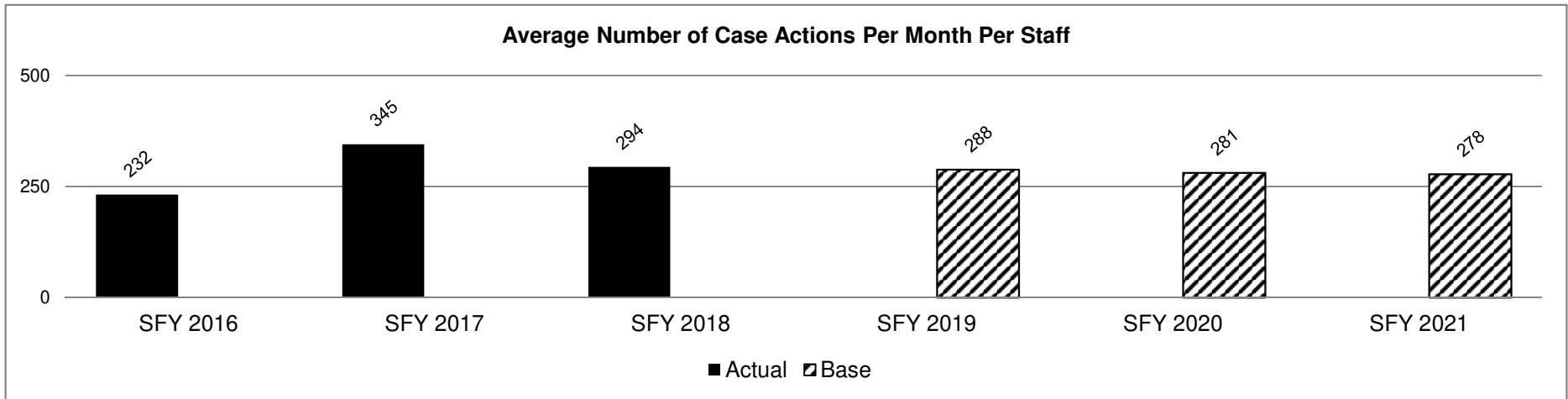
Department: Social Services

HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and

2d. Provide a measure(s) of the program's efficiency.



FSD implemented the online application system for Food Stamps, Child Care, Temporary Assistance and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April, 2017. There is a positive correlation between the increase in the percentage of on-line applications and a decrease in walk-in applications.

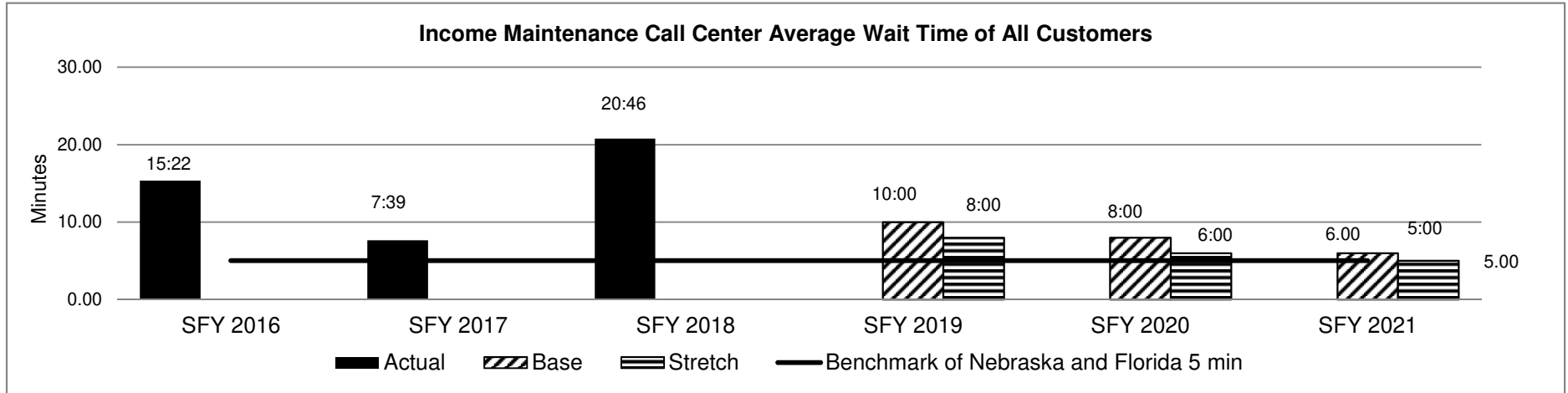
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.105

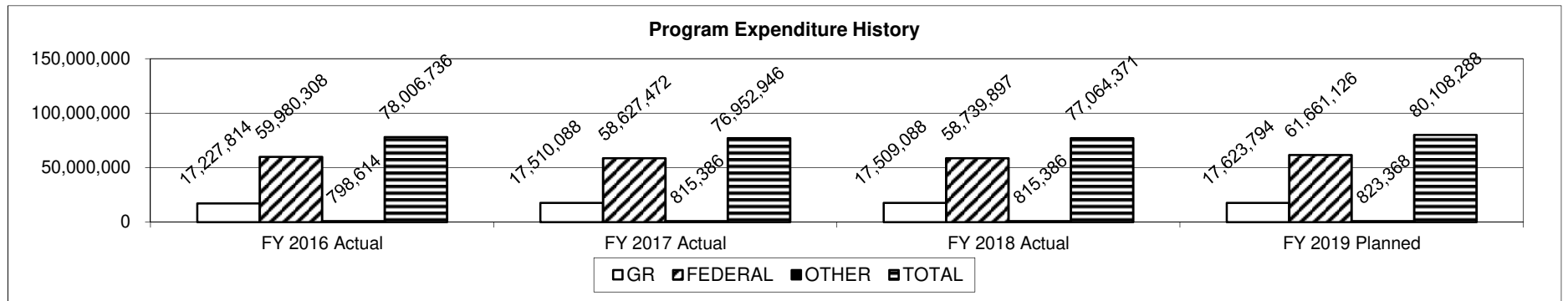
Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and



The call center model can vary from state to state. Benchmark wait times are based on the operations of Nebraska and Florida. These states have similar models to Missouri. SFY 2018 average wait time increased due to the addition of Tier 4 processing on May 1, 2018. This addition allows for MAGI processing during the call, which lengthens the time of those calls and in turn lengthens the wait time for other customers.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2019 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 207.010, 207.020, and 208.400, RSMo.

6. Are there federal matching requirements? If yes, please explain.

IM Field Staff and Operations federal fund (FF) reimbursement is based on the Income Maintenance time study rate of around (53.57% FF and 46.43% State Match) or at the level as specified under a specific grant such as MO HealthNet Administration (75% FF and 25% State Match) or Food Stamp Administration (50% FF and 50% State Match) if expenditures are reimbursable under the particular grant. The time study rate is determined by polling a select number of Income Maintenance staff. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn other federal funds.

7. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs such as Food Stamps and MO HealthNet are considered federally mandated.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Support Staff Training

Budget Unit: 90075C
HB Section: 11.110

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | |
|------------------------|---------|---------|-------|---------|
| | GR | Federal | Other | Total |
| PS | | | | |
| EE | 111,397 | 131,270 | | 242,667 |
| PSD | | | | |
| TRF | | | | |
| Total | 111,397 | 131,270 | | 242,667 |
| FTE | | | | 0.00 |

| | | | | |
|---|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds: N/A

| FY 2020 Governor's Recommendation | | | | |
|-----------------------------------|---------|---------|-------|---------|
| | GR | Federal | Other | Total |
| PS | | | | |
| EE | 111,397 | 131,270 | | 242,667 |
| PSD | | | | |
| TRF | | | | |
| Total | 111,397 | 131,270 | | 242,667 |
| FTE | | | | 0.00 |

| | | | | |
|---|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides staff training for all levels of Family Support Division (FSD) staff and community stakeholders and partners.

3. PROGRAM LISTING (list programs included in this core funding)

Family Support Staff Training

CORE DECISION ITEM

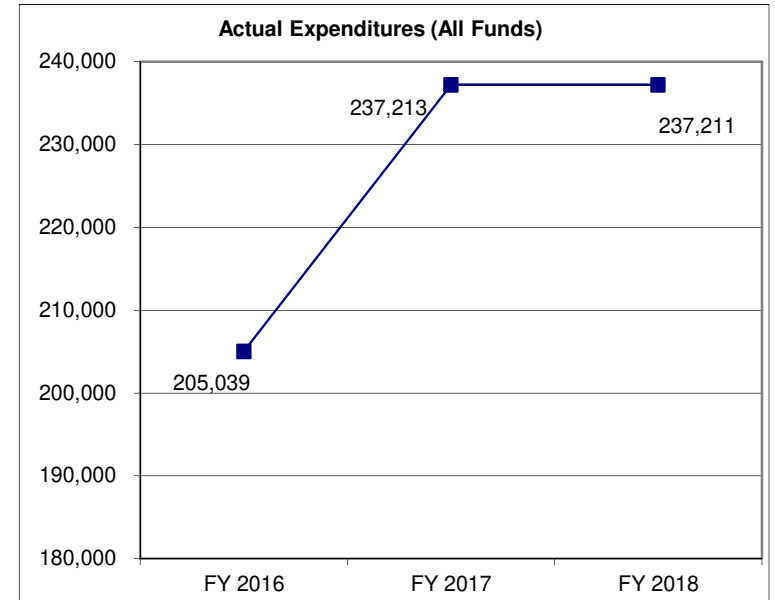
Department: Social Services
Division: Family Support
Core: Family Support Staff Training

Budget Unit: 90075C

HB Section: 11.110

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 247,667 | 247,667 | 247,667 | 242,667 |
| Less Reverted (All Funds) | (3,411) | (3,411) | (3,411) | (3,342) |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 244,256 | 244,256 | 244,256 | 239,325 |
| Actual Expenditures (All Funds) | 205,039 | 237,213 | 237,211 | N/A |
| Unexpended (All Funds) | 39,217 | 7,043 | 7,045 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 39,217 | 7,043 | 7,045 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (2) | (3) | (4) |



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1) In FY 2016, there was a core reduction of \$7,257 GR. There was a federal reserve of \$7,043.
- (2) In FY 2017, there was a federal reserve of \$7,043.
- (3) In FY 2018, there was a federal reserve of \$7,045.
- (4) In FY 2019, there was a core reduction of \$5,000 (\$2,296 GR, \$2,704 FF).

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**FAMILY SUPPORT STAFF TRAINING**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|----------------|----------------|--------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 111,397 | 131,270 | 0 | 242,667 | |
| | Total | 0.00 | 111,397 | 131,270 | 0 | 242,667 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 111,397 | 131,270 | 0 | 242,667 | |
| | Total | 0.00 | 111,397 | 131,270 | 0 | 242,667 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 111,397 | 131,270 | 0 | 242,667 | |
| | Total | 0.00 | 111,397 | 131,270 | 0 | 242,667 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| FAMILY SUPPORT STAFF TRAINING | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 110,281 | 0.00 | 111,397 | 0.00 | 111,397 | 0.00 | 111,397 | 0.00 | |
| DEPT OF SOC SERV FEDERAL & OTH | 126,930 | 0.00 | 131,270 | 0.00 | 131,270 | 0.00 | 131,270 | 0.00 | |
| TOTAL - EE | 237,211 | 0.00 | 242,667 | 0.00 | 242,667 | 0.00 | 242,667 | 0.00 | |
| TOTAL | 237,211 | 0.00 | 242,667 | 0.00 | 242,667 | 0.00 | 242,667 | 0.00 | |
| GRAND TOTAL | \$237,211 | 0.00 | \$242,667 | 0.00 | \$242,667 | 0.00 | \$242,667 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|--------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FAMILY SUPPORT STAFF TRAINING | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 219,654 | 0.00 | 191,105 | 0.00 | 219,654 | 0.00 | 219,654 | 0.00 |
| SUPPLIES | 474 | 0.00 | 296 | 0.00 | 690 | 0.00 | 690 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 5,159 | 0.00 | 10,275 | 0.00 | 5,455 | 0.00 | 5,455 | 0.00 |
| COMMUNICATION SERV & SUPP | 884 | 0.00 | 9,674 | 0.00 | 884 | 0.00 | 884 | 0.00 |
| PROFESSIONAL SERVICES | 10,136 | 0.00 | 24,043 | 0.00 | 10,136 | 0.00 | 10,136 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 80 | 0.00 | 80 | 0.00 | 80 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 5,554 | 0.00 | 3,560 | 0.00 | 3,560 | 0.00 |
| BUILDING LEASE PAYMENTS | 122 | 0.00 | 1,450 | 0.00 | 1,450 | 0.00 | 1,450 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 134 | 0.00 | 110 | 0.00 | 110 | 0.00 | 110 | 0.00 |
| MISCELLANEOUS EXPENSES | 648 | 0.00 | 80 | 0.00 | 648 | 0.00 | 648 | 0.00 |
| TOTAL - EE | 237,211 | 0.00 | 242,667 | 0.00 | 242,667 | 0.00 | 242,667 | 0.00 |
| GRAND TOTAL | \$237,211 | 0.00 | \$242,667 | 0.00 | \$242,667 | 0.00 | \$242,667 | 0.00 |
| GENERAL REVENUE | \$110,281 | 0.00 | \$111,397 | 0.00 | \$111,397 | 0.00 | \$111,397 | 0.00 |
| FEDERAL FUNDS | \$126,930 | 0.00 | \$131,270 | 0.00 | \$131,270 | 0.00 | \$131,270 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.110

Program Name: Family Support Staff Training

Program is found in the following core budget(s): Family Support Staff Training

| |
|---|
| 1a. What strategic priority does this program address? |
|---|

Revitalize organizational infrastructure

| |
|---------------------------------------|
| 1b. What does this program do? |
|---------------------------------------|

The Family Support Division (FSD) Training and Development Unit is responsible for creating and implementing basic orientation and program training for Child Support and Income Maintenance Staff (including the merit-staffed call center). The Training Unit improves staff performance, and by extension, outcomes for Missouri families by teaching basic curriculum to new team members and training existing team members on various system, law, and policy changes that occur throughout the year. The Training Unit manages the online Employee Learning Center (ELC), and any lodging and travel costs associated with training. Additionally, this unit conducts and tracks several training modules required by state and federal law. The unit utilizes both traditional classroom trainings and innovative on-line training delivery methods to improve staff performance and support the mission and goals of the division.

The FSD Training & Development Unit completed significant work upgrading online lessons to better supplement classroom training. Modern technologies for online lessons have also reduced time spent on computer based training (CBT). Online lessons are used as pre and post classroom teachings so staff can spend classroom time completing hands on practice in the training region. Online videos have also allowed FSD to teach existing staff with regular rapid reinforcement videos.

PROGRAM DESCRIPTION

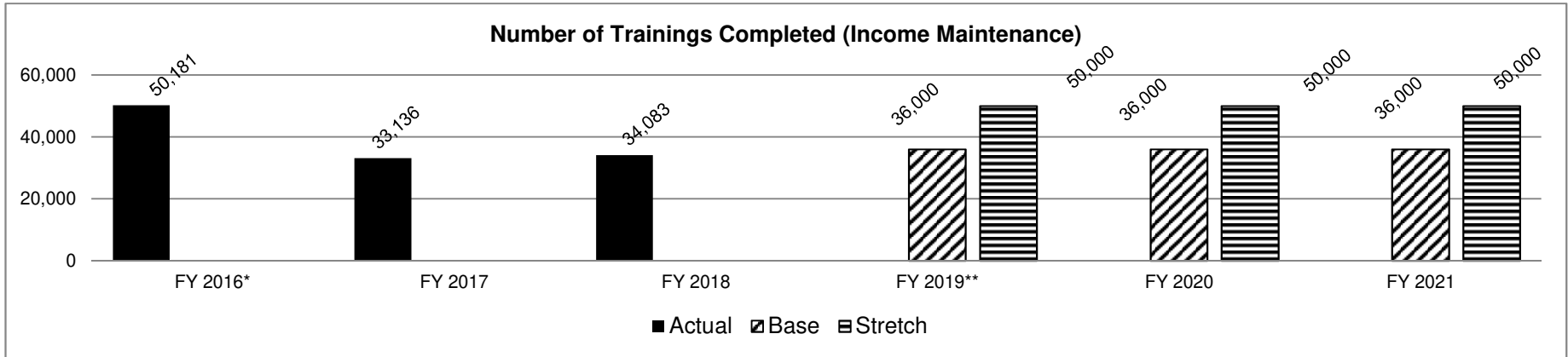
Department: Social Services

HB Section(s): 11.110

Program Name: Family Support Staff Training

Program is found in the following core budget(s): Family Support Staff Training

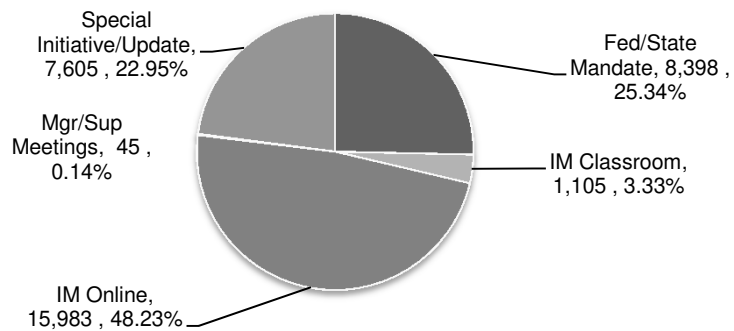
2a. Provide an activity measure(s) for the program.



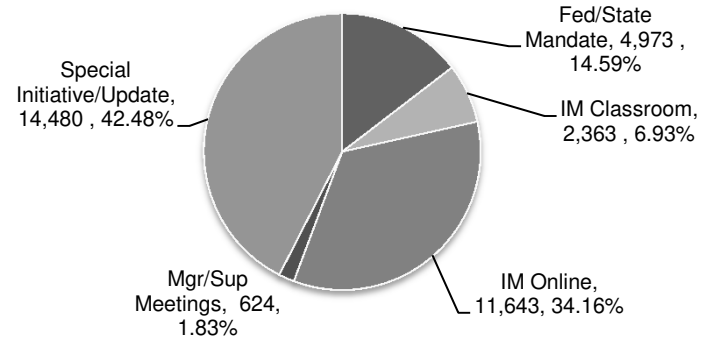
*FY 2016 reflects special training initiatives, including Senate Bill 24 training and training in new technologies.

** FY 2019 is projected to increase due to MEDES training for enhancements, upgrades and transition to Food Stamp implementation.

Income Maintenance Trainings by Type FY 2017



Income Maintenance Trainings by Type FY 2018



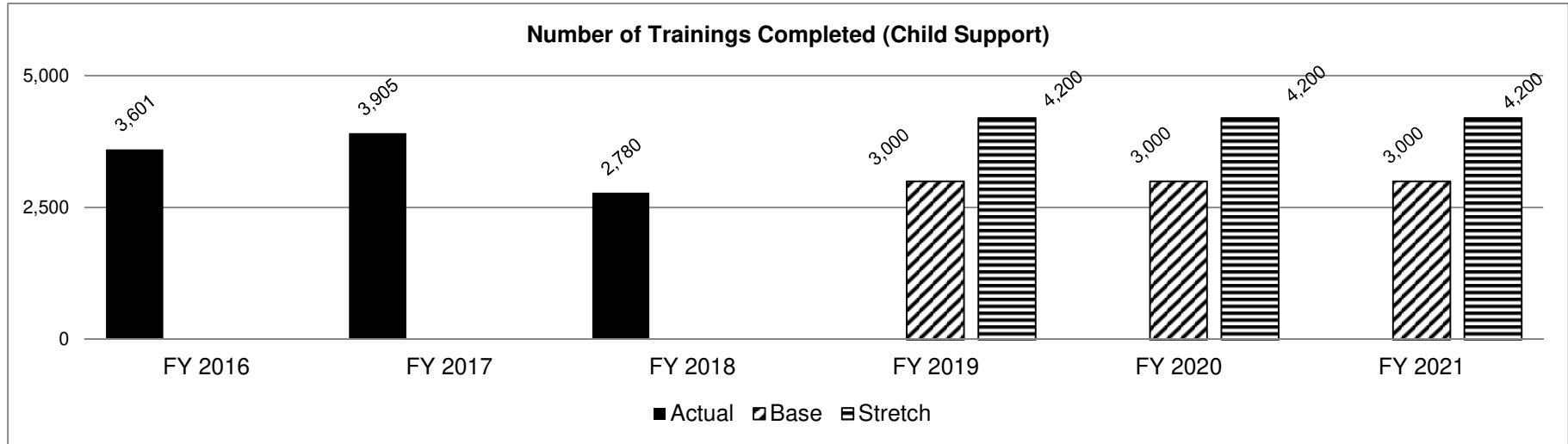
PROGRAM DESCRIPTION

Department: Social Services

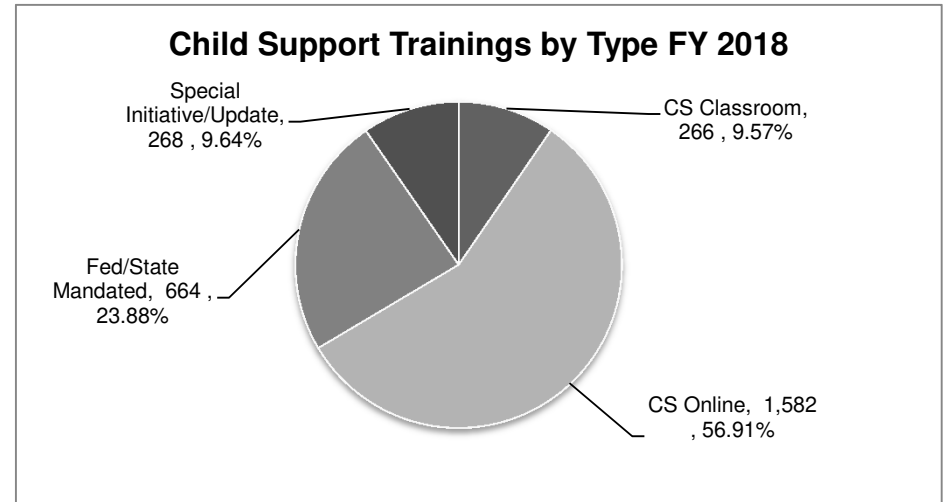
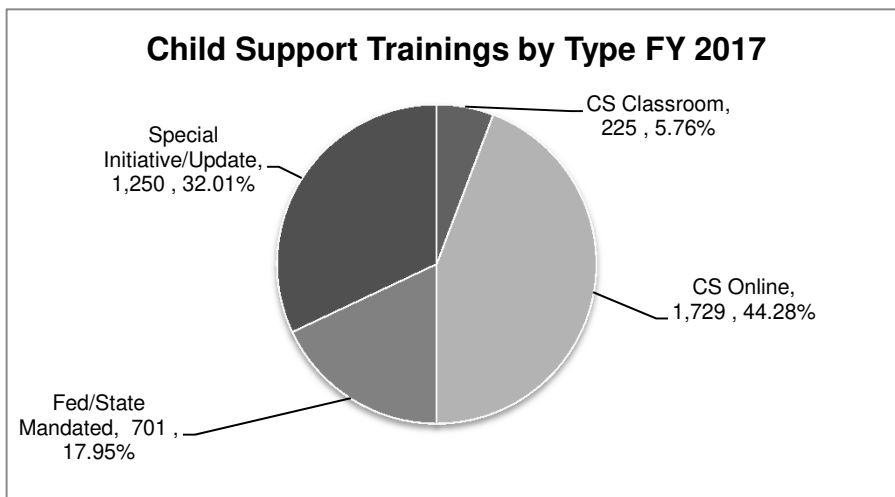
HB Section(s): 11.110

Program Name: Family Support Staff Training

Program is found in the following core budget(s): Family Support Staff Training



Released special training initiatives, including case review system and foster care training, in both FY 2017 and 2018. Initiatives in FY 2018 did not impact the entire state.



PROGRAM DESCRIPTION

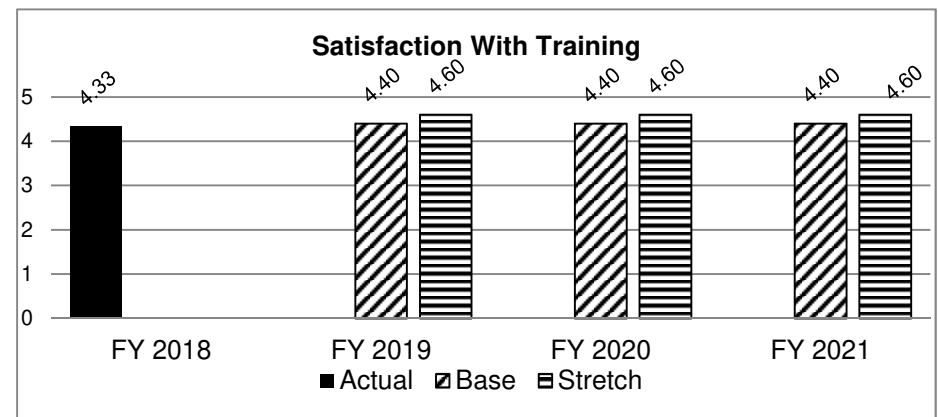
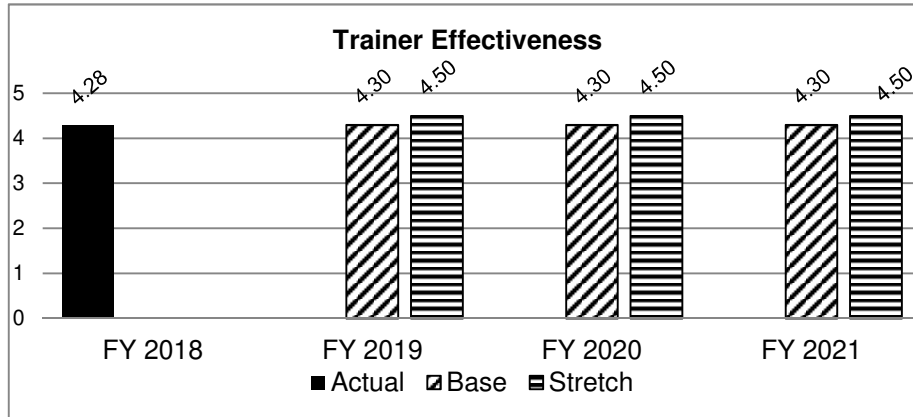
Department: Social Services

HB Section(s): 11.110

Program Name: Family Support Staff Training

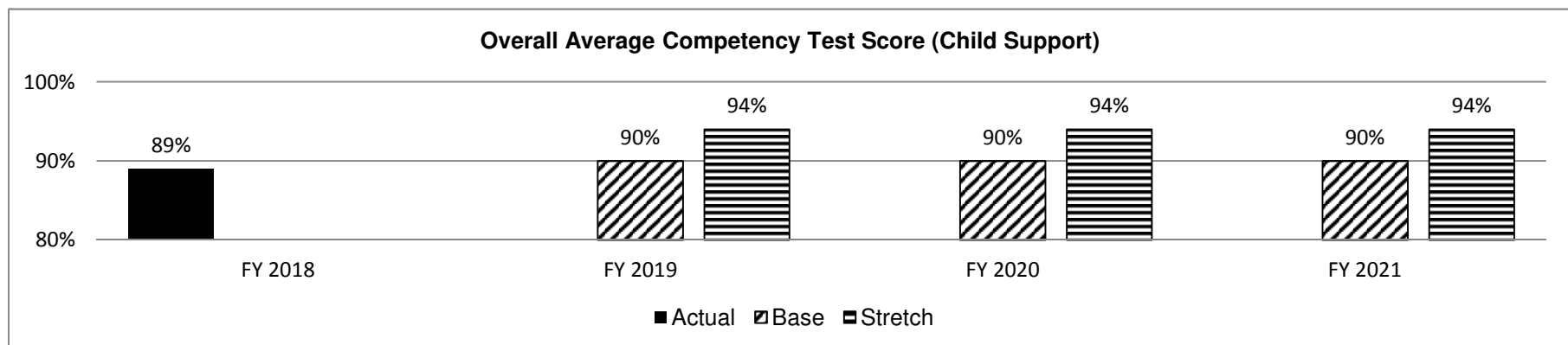
Program is found in the following core budget(s): Family Support Staff Training

2b. Provide a measure(s) of the program's quality.



FSD has a new evaluation system, implemented in FY 2018. The scale is 1-5, with 5 being the most effective or most satisfied. This is completed by participants at the end of each training session.

2c. Provide a measure(s) of the program's impact.



Note: Training participants complete a final assessment at the end of each classroom training to measure competency. This is a new measure. Income Maintenance will implement assessments in FY 2019.

PROGRAM DESCRIPTION

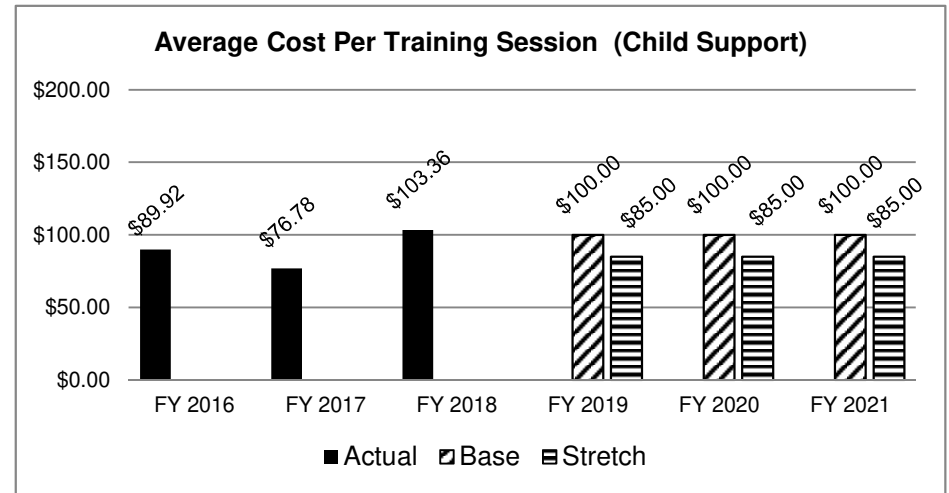
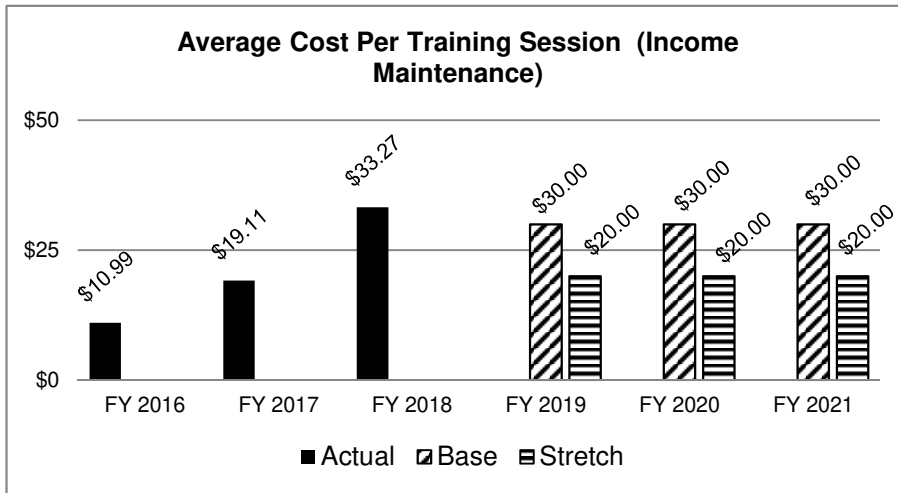
Department: Social Services

HB Section(s): 11.110

Program Name: Family Support Staff Training

Program is found in the following core budget(s): Family Support Staff Training

2d. Provide a measure(s) of the program's efficiency.



CS cost per training is higher than IM cost per training because of the higher percentage of CS staff who complete classroom training, in comparison to IM staff. IM has a catalog of over 100 online lessons and materials, while CS has a catalog of 34 online lessons.

PROGRAM DESCRIPTION

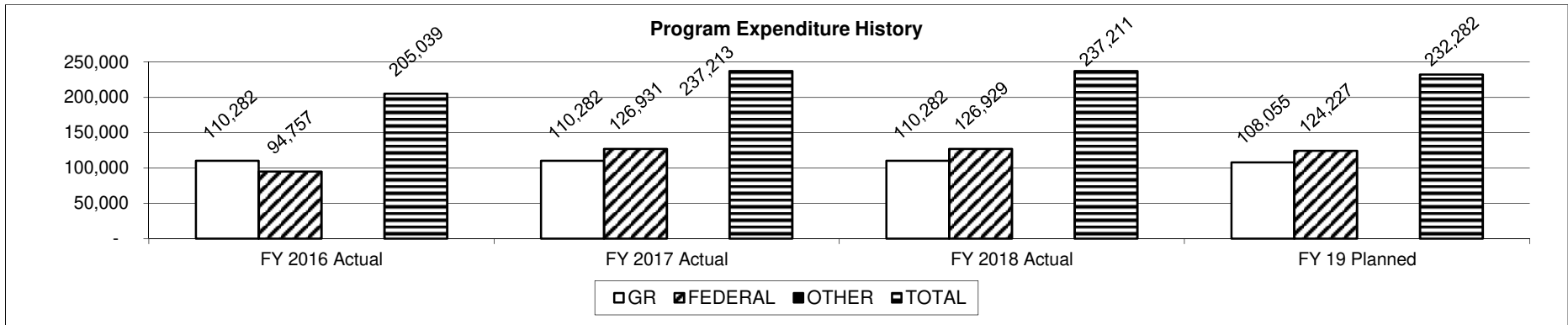
Department: Social Services

HB Section(s): 11.110

Program Name: Family Support Staff Training

Program is found in the following core budget(s): Family Support Staff Training

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2019 expenditures are net of reverted and reserve.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

Family Support Staff Training federal reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around 53.57% federal (46.43% state match) or at the level as specified under a specific grant such as Child Support (66% FF and 34% State) or Food Stamp Administration (50% FF and 50% State) if expenditures are allowable under the grant. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

7. Is this a federally mandated program? If yes, please explain.

Training initiatives to support federally mandated programs such as Food Stamps, Temporary Assistance, Child Support and MO HealthNet are considered federally mandated.

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Electronic Benefits Transfer (EBT)

Budget Unit: 90015C
 HB Section: 11.115

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|---|-----------|-----------|-------|-----------|-----------------------------------|---|-----------|-----------|-------|-----------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | 1,696,622 | 1,546,747 | | 3,243,369 | | EE | 1,696,622 | 1,546,747 | | 3,243,369 | |
| PSD | | | | | | PSD | | | | | |
| TRF | | | | | | TRF | | | | | |
| Total | 1,696,622 | 1,546,747 | | 3,243,369 | | Total | 1,696,622 | 1,546,747 | | 3,243,369 | |
| FTE | | | | 0.00 | | FTE | | | | 0.00 | |
| Est. Fringe | 0 | 0 | 0 | 0 | | Est. Fringe | 0 | 0 | 0 | 0 | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | |

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Missouri Family Support Division (FSD) provides Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance cash benefits to participants through an Electronic Benefits Transfer (EBT) system. This decision item supports the EBT system contracted through FIS/eFunds Corporation.

3. PROGRAM LISTING (list programs included in this core funding)

Electronic Benefits Transfer (EBT)

CORE DECISION ITEM

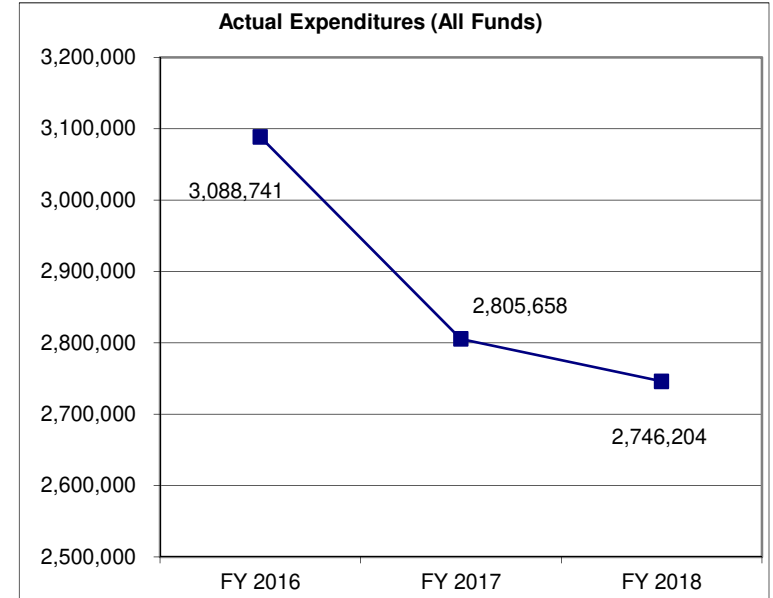
Department: Social Services
Division: Family Support
Core: Electronic Benefits Transfer (EBT)

Budget Unit: 90015C

HB Section: 11.115

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 3,473,369 | 3,473,369 | 3,343,369 | 3,243,369 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | (130,000) | 0 | N/A |
| Budget Authority (All Funds) | 3,473,369 | 3,343,369 | 3,343,369 | 3,243,369 |
| Actual Expenditures (All Funds) | 3,088,741 | 2,805,658 | 2,746,204 | N/A |
| Unexpended (All Funds) | 384,628 | 537,711 | 597,165 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 69,060 | 253,510 | 100,000 | N/A |
| Federal | 315,568 | 284,201 | 497,165 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (2) | (3) | (4) |



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1) FY 2016 - Core reduction of \$122,976 GR. There was an agency reserve of \$69,060 GR and \$315,568 Federal Funds.
- (2) FY 2017 - There was an agency reserve of \$206,981 Federal Funds.
- (3) FY 2018 - Core reduction of \$130,000 GR. Governor restricted of \$100,000 released in June.
- (4) FY 2019 - Core reduction of \$100,000 GR.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

ELECTRONIC BENEFIT TRANSFER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|------------------|------------------|--------------|------------------|--------------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | EE | 0.00 | 1,696,622 | 1,546,747 | 0 | 3,243,369 | |
| | Total | 0.00 | 1,696,622 | 1,546,747 | 0 | 3,243,369 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | EE | 0.00 | 1,696,622 | 1,546,747 | 0 | 3,243,369 | |
| | Total | 0.00 | 1,696,622 | 1,546,747 | 0 | 3,243,369 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | EE | 0.00 | 1,696,622 | 1,546,747 | 0 | 3,243,369 | |
| | Total | 0.00 | 1,696,622 | 1,546,747 | 0 | 3,243,369 | |
| <hr/> | | | | | | | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ELECTRONIC BENEFIT TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 1,696,622 | 0.00 | 1,696,622 | 0.00 | 1,696,622 | 0.00 | 1,696,622 | 0.00 |
| TEMP ASSIST NEEDY FAM FEDERAL | 146,888 | 0.00 | 146,888 | 0.00 | 146,888 | 0.00 | 146,888 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 902,694 | 0.00 | 1,399,859 | 0.00 | 1,399,859 | 0.00 | 1,399,859 | 0.00 |
| TOTAL - EE | 2,746,204 | 0.00 | 3,243,369 | 0.00 | 3,243,369 | 0.00 | 3,243,369 | 0.00 |
| TOTAL | 2,746,204 | 0.00 | 3,243,369 | 0.00 | 3,243,369 | 0.00 | 3,243,369 | 0.00 |
| GRAND TOTAL | \$2,746,204 | 0.00 | \$3,243,369 | 0.00 | \$3,243,369 | 0.00 | \$3,243,369 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ELECTRONIC BENEFIT TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 2,746,204 | 0.00 | 3,243,369 | 0.00 | 3,243,369 | 0.00 | 3,243,369 | 0.00 |
| TOTAL - EE | 2,746,204 | 0.00 | 3,243,369 | 0.00 | 3,243,369 | 0.00 | 3,243,369 | 0.00 |
| GRAND TOTAL | \$2,746,204 | 0.00 | \$3,243,369 | 0.00 | \$3,243,369 | 0.00 | \$3,243,369 | 0.00 |
| GENERAL REVENUE | \$1,696,622 | 0.00 | \$1,696,622 | 0.00 | \$1,696,622 | 0.00 | \$1,696,622 | 0.00 |
| FEDERAL FUNDS | \$1,049,582 | 0.00 | \$1,546,747 | 0.00 | \$1,546,747 | 0.00 | \$1,546,747 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.115

Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

1a. What strategic priority does this program address?

Efficient and secure delivery of benefits

1b. What does this program do?

The Family Support Division currently contracts with FIS/eFunds Corporation to provide for a statewide delivery system for Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance (TA) cash benefits. The EBT system allows recipients to use the same type of system used everyday by other consumers completing transactions with debit and credit cards. This is a federal requirement for SNAP recipients. The Department of Social Services began contracting with FIS/eFunds Corporation in June 2011. The initial five-year contract ended in June 2016, however there was an option for an additional five one-year renewals. There are currently two renewal options left. If DSS chooses to use all renewal options available, the final contract expiration date would be June 2021. This system also provides reports that are used to identify retailer and recipient fraud.

| <u>Monthly cost per case</u> | <u>Current</u> |
|--|----------------|
| SNAP only cases | \$0.61 |
| Temporary Assistance only cases | \$0.57 |
| Cases receiving both SNAP and Temporary Assistance | \$1.17 |

As required by SB 251 (2013), the Department of Social Services, Family Support Division blocks Temporary Assistance transactions at inappropriate locations, such as liquor stores, casinos, gambling/gaming establishments and establishments which provide adult-oriented entertainment, using FIS/eFunds Corporations' Fraud Navigator. Fraud Navigator also analyzes SNAP and Temporary Assistance transactions for possible unallowable activity and provides alerts to the Division of Legal Services, Welfare Investigations Unit.

Missouri is in the process of implementing additional fraud prevention methods. Common pin numbers, such as 1111, 1234, 4444, will no longer be allowed for EBT transactions. Additionally, Missouri will expunge SNAP Benefits from EBT cards for single person households within one month of verification that the individual is deceased.

PROGRAM DESCRIPTION

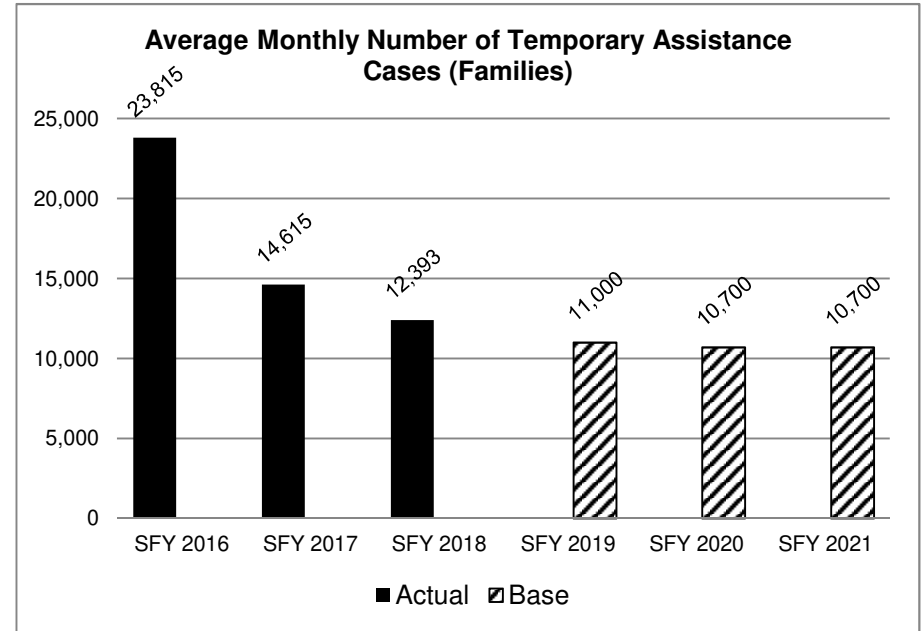
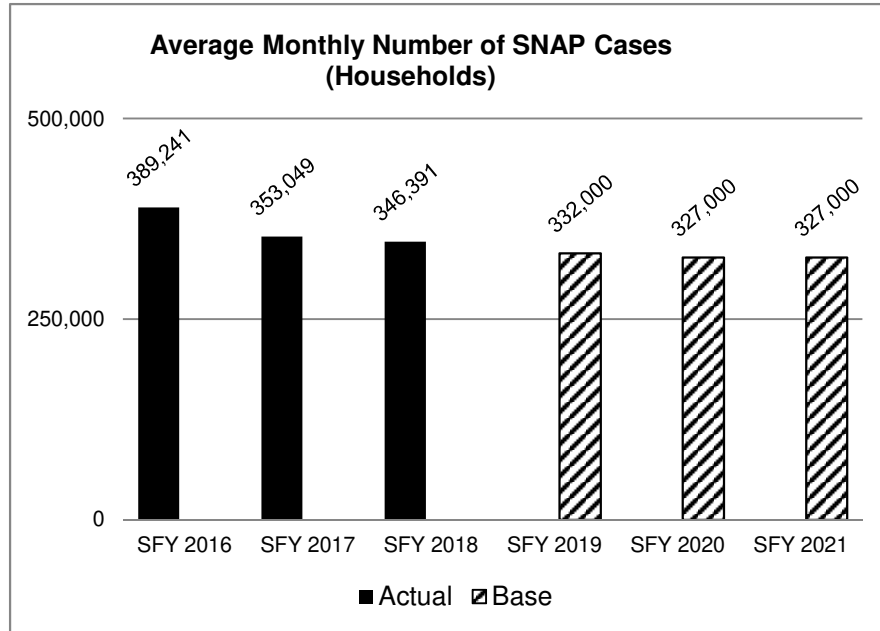
Department: Social Services

HB Section(s): 11.115

Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

2a. Provide an activity measure(s) for the program.



SB 24 (2015) shortened the lifetime limit for TANF from 60 months to 45 months.

PROGRAM DESCRIPTION

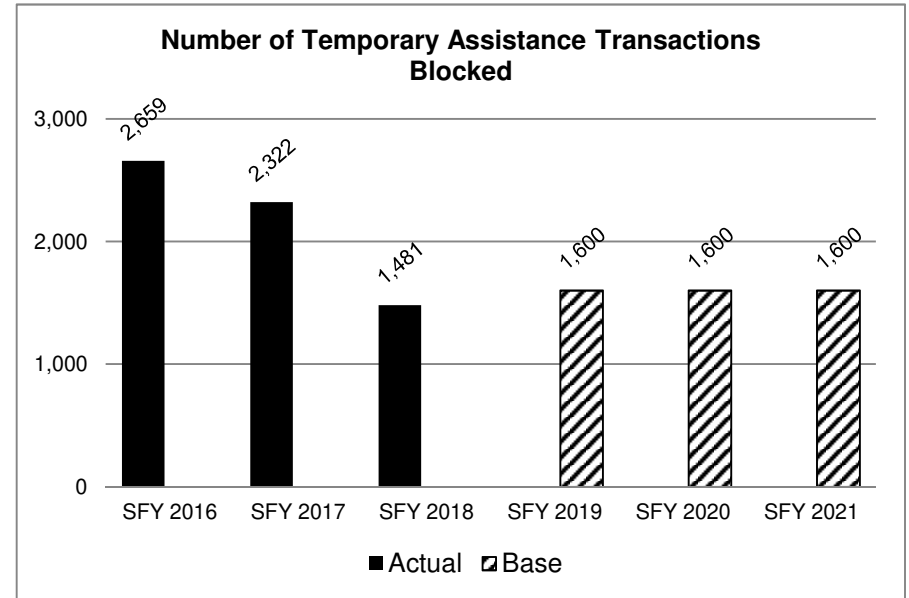
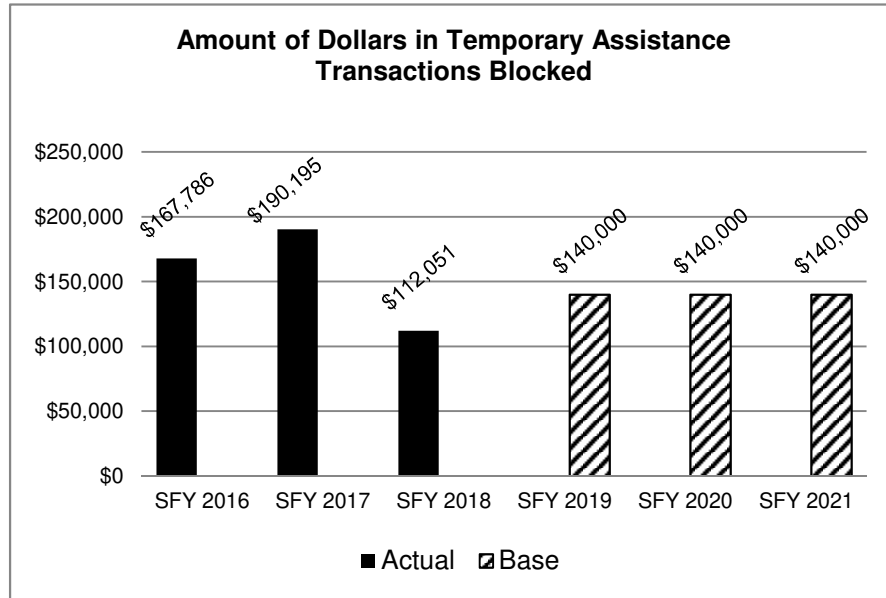
Department: Social Services

HB Section(s): 11.115

Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

2b. Provide a measure(s) of the program's quality.



As required by SB 251 (2013), the Department of Social Services, Family Support Division blocks Temporary Assistance transactions at inappropriate locations, such as liquor stores, casinos, gambling/gaming establishments and establishments which provide adult-oriented entertainment, using FIS/eFunds Corporations' Fraud Navigator. The initial push to block inappropriate locations has leveled off and projected figures reflect an estimate of the new transactions and dollars that are expected to be blocked.

PROGRAM DESCRIPTION

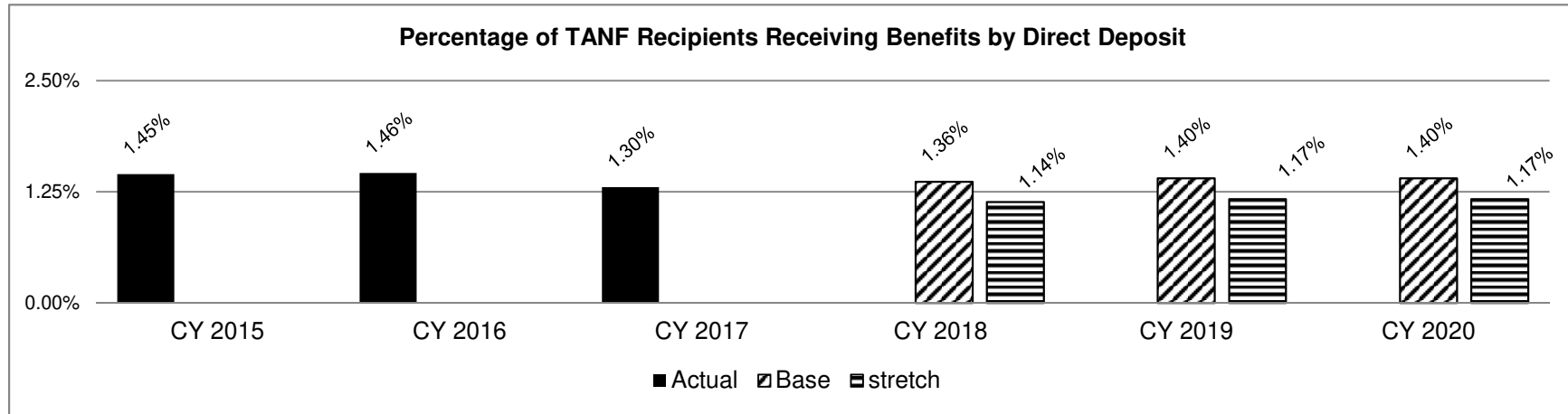
Department: Social Services

HB Section(s): 11.115

Program Name: Electronic Benefits Transfer (EBT)

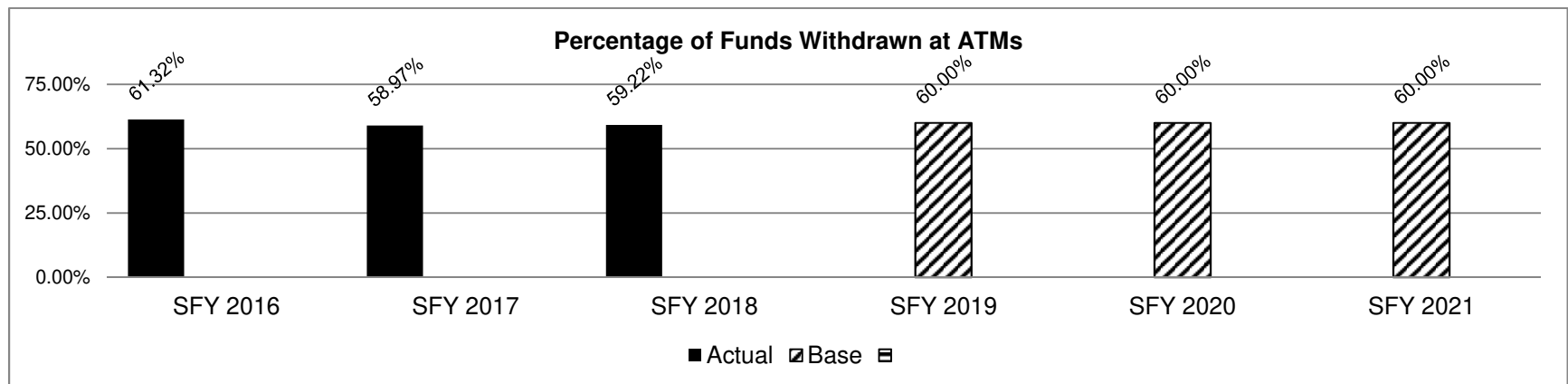
Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

2c. Provide a measure(s) of the program's impact.



Some people elect to not use the EBT card, and have TANF benefits directly deposited. The use of the EBT card is more efficient, and allows for ATM blocking.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

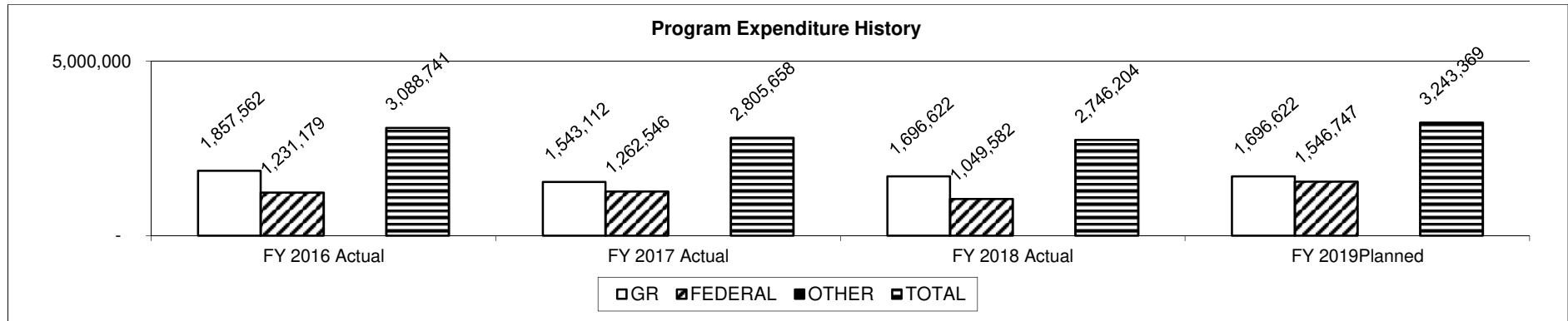
Department: Social Services

HB Section(s): 11.115

Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 208.182, RSMo. Federal law: Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996; PL 104-193

6. Are there federal matching requirements? If yes, please explain.

EBT federal fund (FF) reimbursement is based on the type of expenditure. Expenditures related to Food Stamp Administration/EBT Issuance are reimbursable at 50% FF and 50% State Match, and expenditures related to TANF are reimbursable at 100% FF unless used as maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.

Yes. PL 104-193, PRWORA of 1996. Distributing SNAP benefits through this method is a federal requirement.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Polk County Trust

Budget Unit: 90026C
HB Section: 11.120

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | | |
|------------------------|----|---------|--------|--------|---|-----------------------------------|----|---------|--------|--------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | | | | | | EE | | | | | |
| PSD | | | 10,000 | 10,000 | | PSD | | | 10,000 | 10,000 | |
| TRF | | | | | | TRF | | | | | |
| Total | | | 10,000 | 10,000 | | Total | | | 10,000 | 10,000 | |

FTE 0.00

FTE 0.00

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Family Services Donations Fund (0167) - \$10,000

Other Funds: Family Services Donations Fund (0167) - \$10,000

2. CORE DESCRIPTION

The Polk County and Bolivar Charitable Trust was established by David Delarue on September 2, 1986. The programs and eligibility are determined by a local board of community individuals. The Trust is utilized for the benefit of the people of Polk County as determined by the donor of the Trust, David Delarue.

3. PROGRAM LISTING (list programs included in this core funding)

Polk County Trust

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Polk County Trust

Budget Unit: 90026C

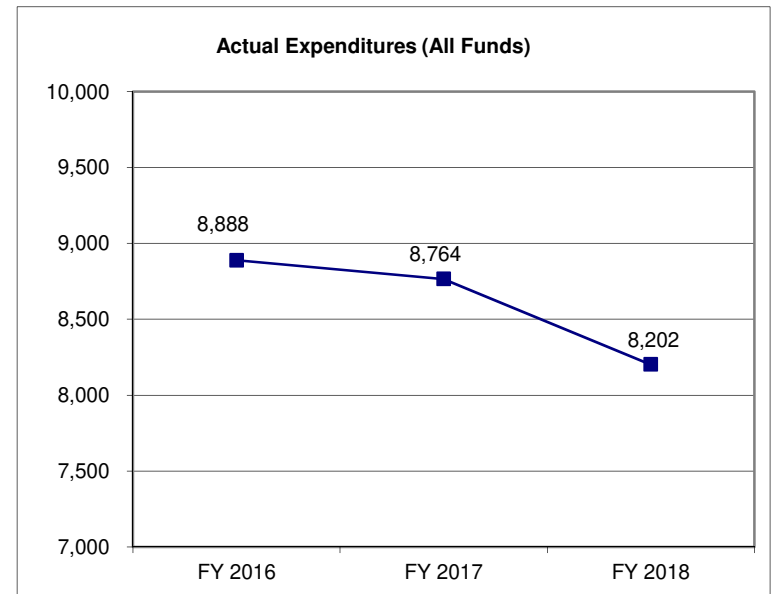
HB Section: 11.120

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Year |
|---------------------------------|---------------------------|---------------------------|---------------------------|---------------------------------|
| Appropriation (All Funds) | 10,000 | 10,000 | 10,000 | 10,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 10,000 | 10,000 | 10,000 | 10,000 |
| Actual Expenditures (All Funds) | 8,888 | 8,764 | 8,202 | N/A |
| Unexpended (All Funds) | 1,112 | 1,236 | 1,798 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,112 | 1,236 | 1,798 | N/A |

Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

POLK COUNTY TRUST

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|---------------|---------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| | Total | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| | Total | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| | Total | 0.00 | 0 | 0 | 10,000 | 10,000 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------|----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| POLK COUNTY TRUST | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| FAMILY SERVICES DONATIONS | 8,202 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | |
| TOTAL - PD | 8,202 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | |
| TOTAL | 8,202 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | |
| GRAND TOTAL | \$8,202 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|--------------------------|----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| POLK COUNTY TRUST | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 8,202 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TOTAL - PD | 8,202 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| GRAND TOTAL | \$8,202 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$8,202 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.120

Program Name: Polk County Trust

Program is found in the following core budget(s): Polk County Trust

1a. What strategic priority does this program address?

Effective, accountable partnerships for Missourians

1b. What does this program do?

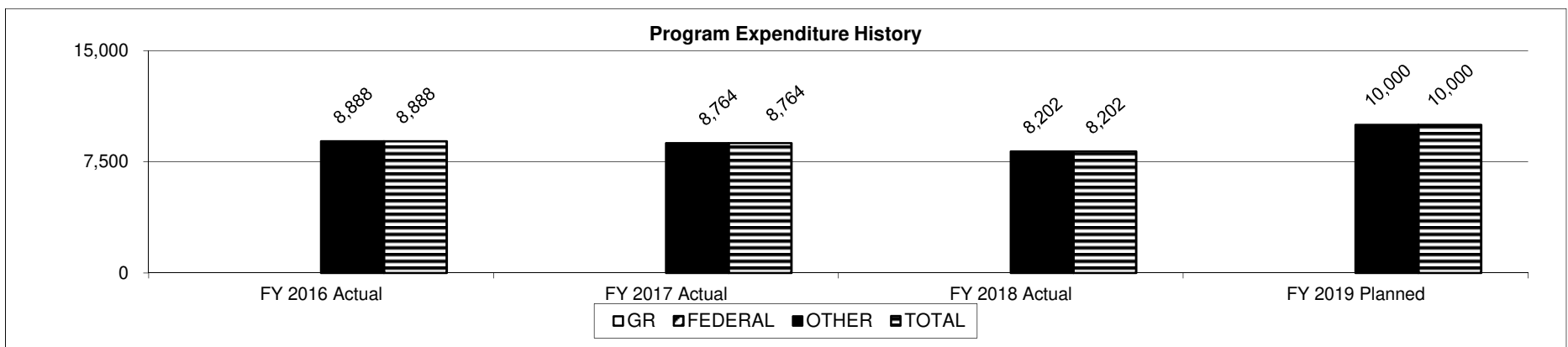
The Polk County and Bolivar Charitable Trust was established by David Delarue on September 2, 1986. The programs and eligibility are determined by a local board of community individuals, with emphasis on services to individuals to improve their life and to be of benefit to the community as a whole. The Trust is utilized for the benefit of the people of Polk County as determined by the donor of the Trust, David Delarue.

Funds are authorized by the board for the following purposes:

- Improve the quality of life for the Citizens of Polk County as determined by the board.
- Provide for community education projects.
- Meet the various needs of homeless, dependent or neglected children.
- Provide for emergency needs of families and children immediately, as such needs are identified.
- The board has the option, as stipulated in the Trust, to allow funds to accumulate for future use for the Citizens of Polk County.

Performance measures are not included as this is a pass-through program.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.120

Program Name: Polk County Trust

Program is found in the following core budget(s): Polk County Trust

4. What are the sources of the "Other " funds?

Family Services Donations Fund (0167)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Assistance Management Information System (FAMIS)

Budget Unit: 90028C
HB Section: 11.125

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | | |
|------------------------|---------|-----------|-------|-----------|---|-----------------------------------|---------|-----------|-------|-----------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | 575,453 | 1,222,371 | | 1,797,824 | | EE | 575,453 | 1,222,371 | | 1,797,824 | |
| PSD | | | | | | PSD | | | | | |
| TRF | | | | | | TRF | | | | | |
| Total | 575,453 | 1,222,371 | | 1,797,824 | | Total | 575,453 | 1,222,371 | | 1,797,824 | |
| FTE | | | | | | FTE | | | | 0.00 | |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Family Assistance Management Information System (FAMIS) is a legacy system for the Child Care, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance, MO HealthNet (Aged, Blind and Disabled) and related programs. It allows multiple program applications to be entered with customers only required to provide their personal details once instead of multiple times when applying for more than one program. FAMIS captures the required information to make eligibility determinations based on which programs the customer applied for. FAMIS generates notices to customers, tracks receipt of verification or if the verification is still pending, tracks Medical Review Team (MRT) review due dates and takes automatic actions based upon information entered into the system by staff. FAMIS issues benefits to both customers and vendors.

3. PROGRAM LISTING (list programs included in this core funding)

FAMIS

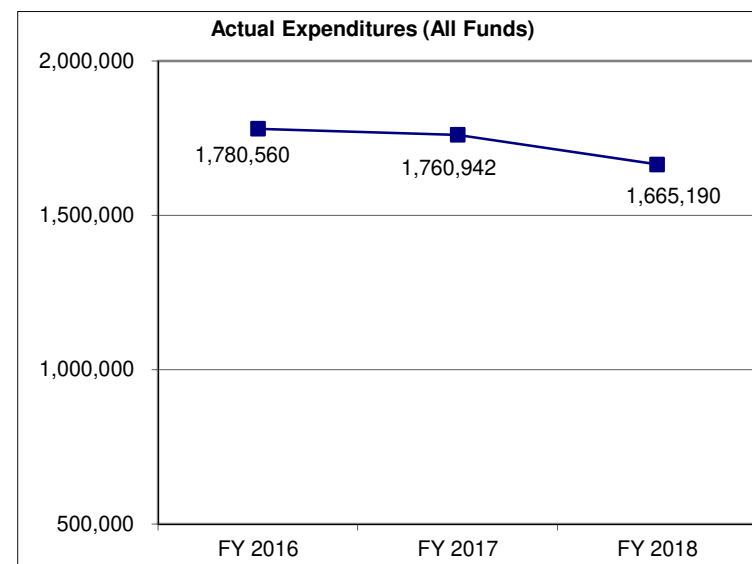
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Assistance Management Information System (FAMIS)

Budget Unit: 90028C
HB Section: 11.125

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,797,824 | 1,797,824 | 1,797,824 | 1,797,824 |
| Less Reverted (All Funds) | (17,264) | (17,264) | (17,264) | (17,264) |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,780,560 | 1,780,560 | 1,780,560 | 1,780,560 |
| Actual Expenditures (All Funds) | 1,780,560 | 1,760,942 | 1,665,190 | N/A |
| Unexpended (All Funds) | 0 | 19,618 | 115,370 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 19,618 | 115,370 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (2) | (3) | |



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1)** FY 2016 -There was a core reduction of \$2,000,000 FF for excess authority. There was also a core reduction of \$36,731 GR.
(2) FY 2017 - There was a reserve of \$19,618 for empty federal authority.
(3) FY 2018 -There was a reserve of \$36,731 empty federal authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FAMIS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|----------------|------------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | EE | 0.00 | 575,453 | 1,222,371 | 0 | 1,797,824 | |
| | Total | 0.00 | 575,453 | 1,222,371 | 0 | 1,797,824 | |
| DEPARTMENT CORE REQUEST | EE | 0.00 | 575,453 | 1,222,371 | 0 | 1,797,824 | |
| | Total | 0.00 | 575,453 | 1,222,371 | 0 | 1,797,824 | |
| GOVERNOR'S RECOMMENDED CORE | EE | 0.00 | 575,453 | 1,222,371 | 0 | 1,797,824 | |
| | Total | 0.00 | 575,453 | 1,222,371 | 0 | 1,797,824 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FAMIS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 558,189 | 0.00 | 575,453 | 0.00 | 575,453 | 0.00 | 575,453 | 0.00 |
| TEMP ASSIST NEEDY FAM FEDERAL | 1,084,032 | 0.00 | 1,084,032 | 0.00 | 1,084,032 | 0.00 | 1,084,032 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 22,969 | 0.00 | 138,339 | 0.00 | 138,339 | 0.00 | 138,339 | 0.00 |
| TOTAL - EE | 1,665,190 | 0.00 | 1,797,824 | 0.00 | 1,797,824 | 0.00 | 1,797,824 | 0.00 |
| TOTAL | 1,665,190 | 0.00 | 1,797,824 | 0.00 | 1,797,824 | 0.00 | 1,797,824 | 0.00 |
| GRAND TOTAL | \$1,665,190 | 0.00 | \$1,797,824 | 0.00 | \$1,797,824 | 0.00 | \$1,797,824 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FAMIS | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 1,619 | 0.00 | 1,619 | 0.00 | 1,619 | 0.00 |
| SUPPLIES | 0 | 0.00 | 533 | 0.00 | 533 | 0.00 | 533 | 0.00 |
| PROFESSIONAL SERVICES | 1,665,190 | 0.00 | 1,795,672 | 0.00 | 1,795,672 | 0.00 | 1,795,672 | 0.00 |
| TOTAL - EE | 1,665,190 | 0.00 | 1,797,824 | 0.00 | 1,797,824 | 0.00 | 1,797,824 | 0.00 |
| GRAND TOTAL | \$1,665,190 | 0.00 | \$1,797,824 | 0.00 | \$1,797,824 | 0.00 | \$1,797,824 | 0.00 |
| GENERAL REVENUE | \$558,189 | 0.00 | \$575,453 | 0.00 | \$575,453 | 0.00 | \$575,453 | 0.00 |
| FEDERAL FUNDS | \$1,107,001 | 0.00 | \$1,222,371 | 0.00 | \$1,222,371 | 0.00 | \$1,222,371 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.125

Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

| |
|---|
| 1a. What strategic priority does this program address? |
|---|

Move families to economic sustainability

| |
|---------------------------------------|
| 1b. What does this program do? |
|---------------------------------------|

The Family Assistance Management Information System (FAMIS) is a legacy system for the Child Care, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance, MO HealthNet (Aged, Blind and Disabled) and related programs. It allows multiple program applications to be entered with customers only required to provide their personal details once instead of multiple times when applying for more than one program. FAMIS captures the required information to make eligibility determinations based upon which programs the customer applied for. FAMIS generates notices to customers, tracks receipt of verification or if the verification is still pending, tracks Medical Review Team (MRT) review due dates and takes automatic actions based upon information entered into the system by staff. FAMIS issues benefits to both customers and vendors. The system reduces error rates, saves the state money and ensures public assistance recipients receive the correct benefit levels. The FAMIS unit also operates a help desk, which took 8,755 calls in FY 2018.

To remain fully functional, FAMIS will require funding to address both state and federal law changes, to implement modifications to increase system efficiencies, to improve the quality of the services provided, to prevent fraud and abuse, to comply with audit findings and prevent future audit findings, and to provide enhanced client services.

The FAMIS is a legacy system which will eventually be replaced by the Missouri Eligibility Determination and Enrollment System (MEDES). Beginning January 1, 2014 the Family Medicaid (MAGI) program was converted into MEDES. The MEDES project encompasses the design, development, and implementation of a federally certified system for the MO HealthNet, SNAP, Temporary Assistance, and Child Care Assistance programs. Food Stamps will be added next, followed by Temporary Assistance; Child Care; and MO HealthNet (Aged, Blind and Disabled) programs. FAMIS must remain fully functional for the remaining programs until they are converted.

PROGRAM DESCRIPTION

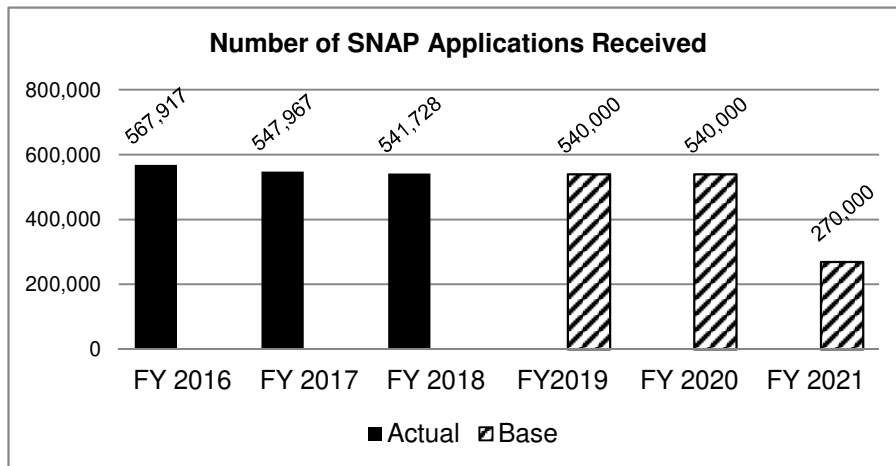
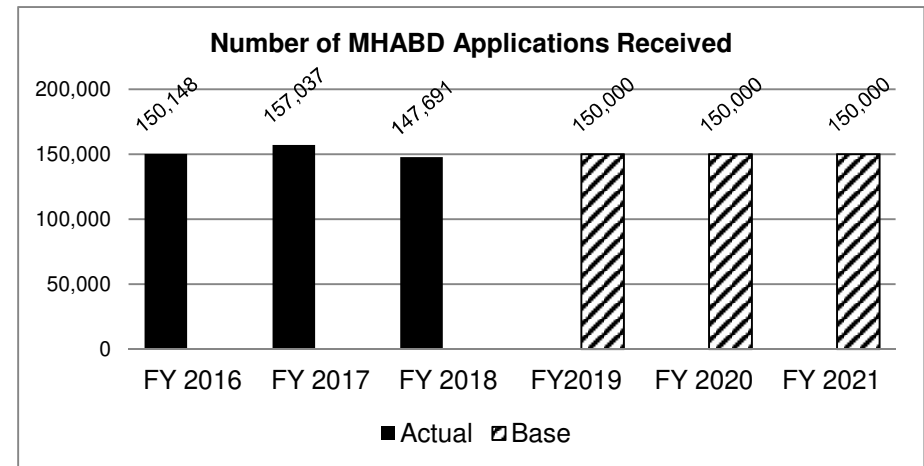
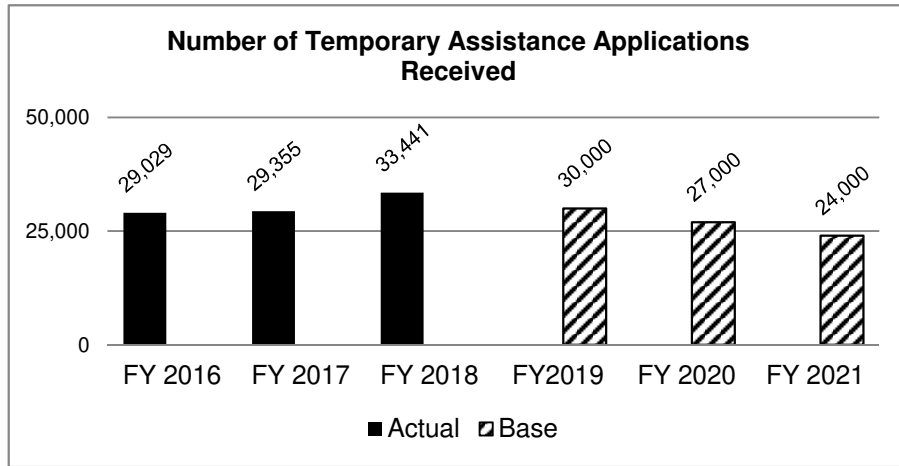
Department: Social Services

HB Section(s): 11.125

Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

2a. Provide an activity measure(s) for the program.



SNAP applications processed in FAMIS are expected to decrease when the implementation of SNAP into the Missouri Eligibility Determination and Enrollment System (MEDES) is complete.

PROGRAM DESCRIPTION

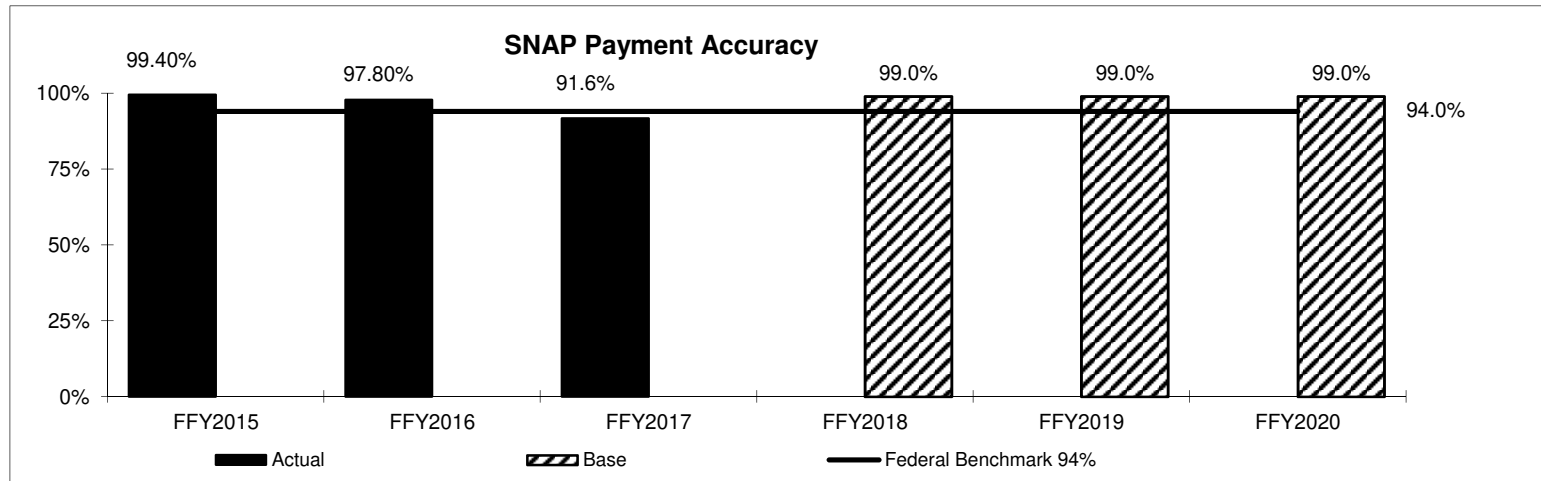
Department: Social Services

HB Section(s): 11.125

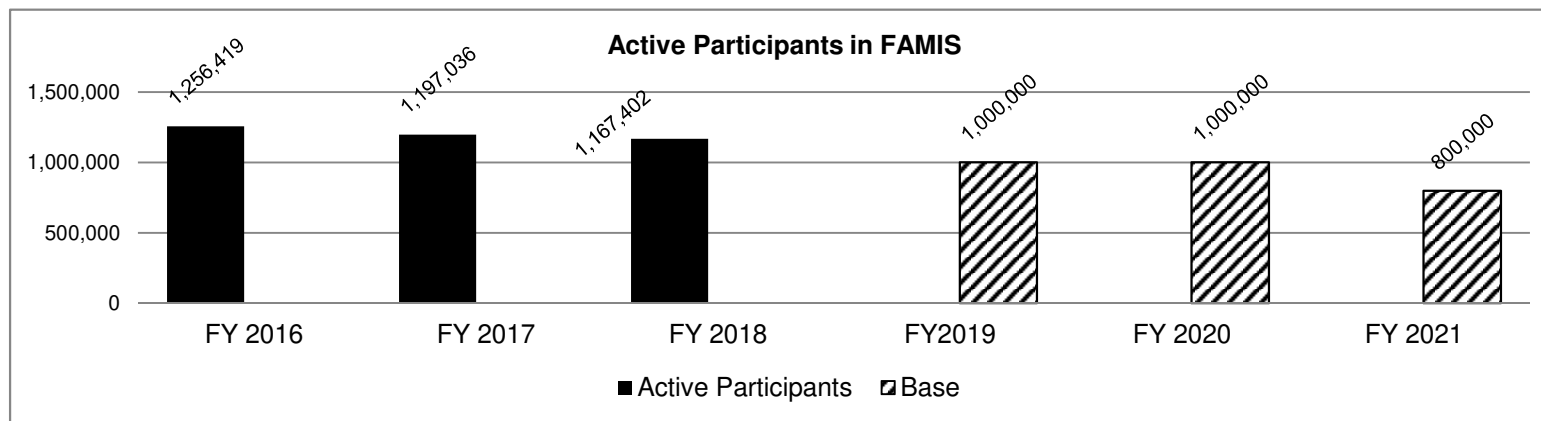
Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



Future active participants are expected to decrease with the implementation of more programs in MEDES.

PROGRAM DESCRIPTION

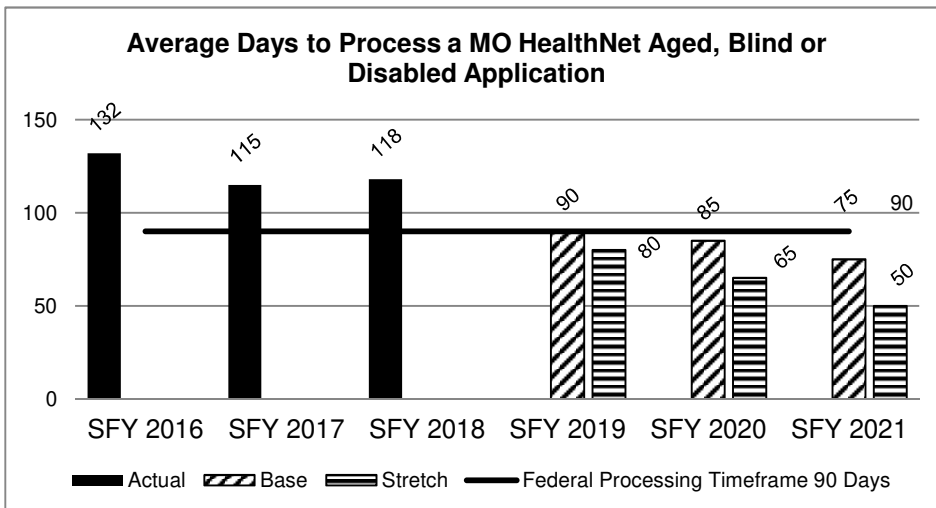
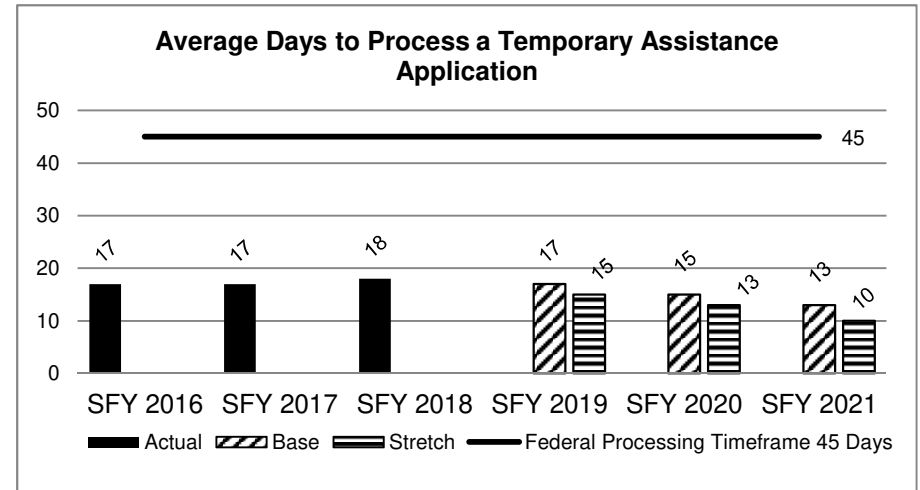
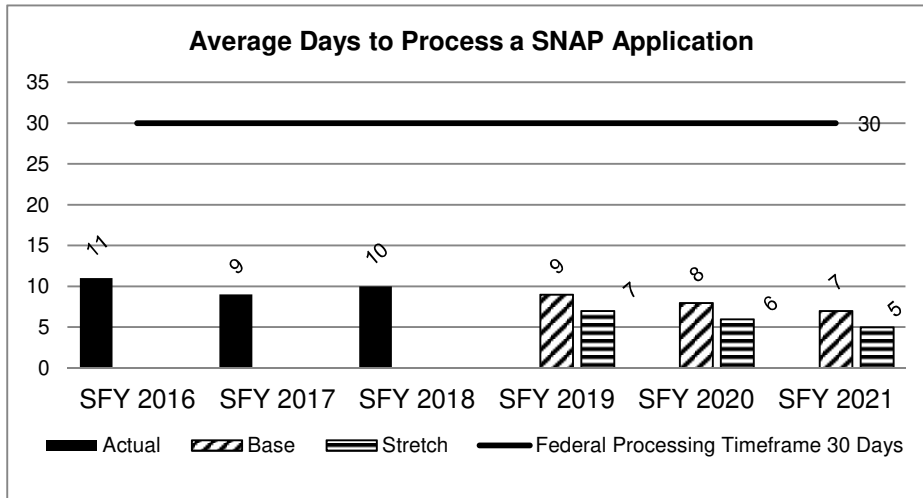
Department: Social Services

HB Section(s): 11.125

Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

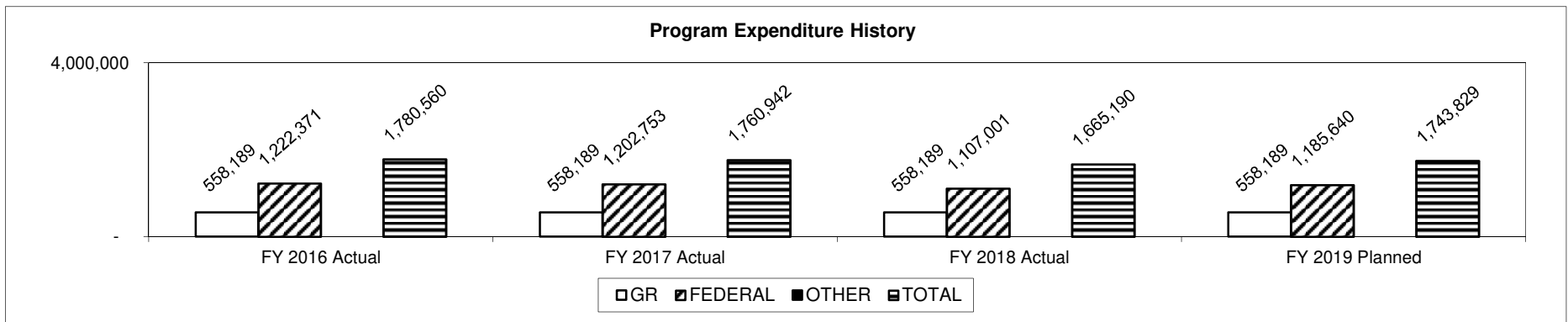
Department: Social Services

HB Section(s): 11.125

Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2019 expenditures are net of reverted and reserve.

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Title IV-A of the Social Security Act, Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277.

6. Are there federal matching requirements? If yes, please explain.

Yes. FAMIS has an approved cost allocation plan outlining financial participation of the state and federal partners.

7. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs such as SNAP and MO HealthNet would be considered federally mandated.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Eligibility and Enrollment System (MEDES)

Budget Unit: 90029C
HB Section: 11.130

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | | |
|--|------------------|-------------------|------------------|-------------------|---|--|------------------|-------------------|------------------|-------------------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | 7,566,986 | 63,459,631 | 1,000,000 | 72,026,617 | | EE | 7,566,986 | 63,459,631 | 1,000,000 | 72,026,617 | |
| PSD | | | | | | PSD | | | | | |
| TRF | | | | | | TRF | | | | | |
| Total | 7,566,986 | 63,459,631 | 1,000,000 | 72,026,617 | | Total | 7,566,986 | 63,459,631 | 1,000,000 | 72,026,617 | |
| FTE | | | | 0.00 | | FTE | | | | 0.00 | |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | |

Other Funds: Health Initiatives Fund (0275) - \$1,000,000

Other Funds: Health Initiatives Fund (0275) - \$1,000,000

2. CORE DESCRIPTION

The Missouri Eligibility Determination and Enrollment System (MEDES) project encompasses the design, development and implementation of a federally certified system for the MO HealthNet, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance, and Child Care Assistance programs. DSS is also implementing an Enterprise Content Management (ECM) system for integrating document imaging of case records with the MEDES system. The MEDES and ECM will allow the Family Support Division to streamline workflows and business processes to improve program performance and efficiencies.

3. PROGRAM LISTING (list programs included in this core funding)

MEDES

CORE DECISION ITEM

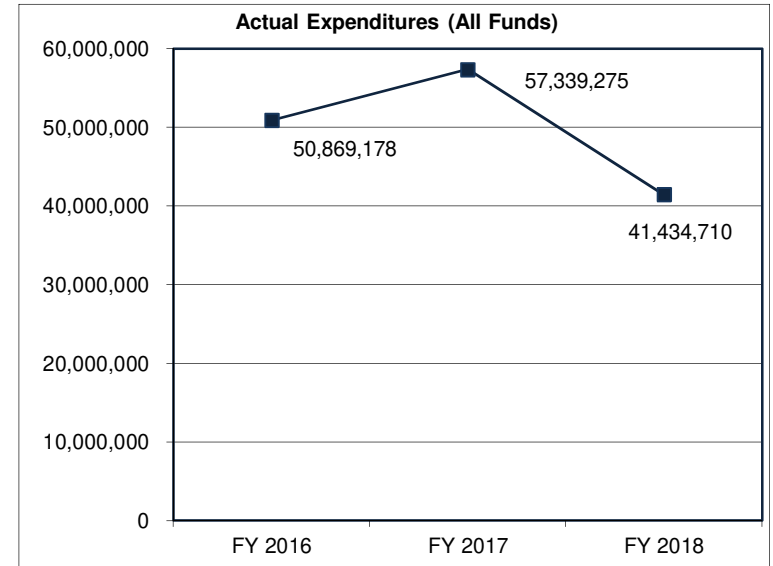
Department: Social Services
Division: Family Support
Core: Missouri Eligibility and Enrollment System (MEDES)

Budget Unit: 90029C

HB Section: 11.130

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 72,026,617 | 72,221,617 | 72,026,617 | 72,026,617 |
| Less Reverted (All Funds) | (257,010) | (257,010) | (257,010) | (257,010) |
| Less Restricted (All Funds) | 0 | (97,500) | 0 | N/A |
| Budget Authority (All Funds) | 71,769,607 | 71,867,107 | 71,769,607 | 71,769,607 |
| Actual Expenditures (All Funds) | 50,869,178 | 57,339,275 | 41,434,710 | N/A |
| Unexpended (All Funds) | 20,900,429 | 14,527,832 | 30,334,897 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 1,461,100 | 151,752 | 0 | N/A |
| Federal | 19,350,782 | 14,376,080 | 30,334,897 | N/A |
| Other | 88,547 | 0 | 0 | N/A |
| | (1) | (2) | (3) | |



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:
(1) FY 2016 - There was a core reduction of \$482,999 GR. There was an agency reserve of \$9,388,000 Federal Funds.
(2) FY 2017 - There was an agency reserve of \$1.9 million Federal funds.
(3) FY 2018 - There was a core reduction of \$195,000 (\$97,500 GR, \$97,500 FF) for Missouri Law Enforcement Data Exchange (MoDEX).

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**ELGBLTY & ENRLLMNT SYS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|------------------|-------------------|------------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 7,566,986 | 63,459,631 | 1,000,000 | 72,026,617 | |
| | Total | 0.00 | 7,566,986 | 63,459,631 | 1,000,000 | 72,026,617 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 7,566,986 | 63,459,631 | 1,000,000 | 72,026,617 | |
| | Total | 0.00 | 7,566,986 | 63,459,631 | 1,000,000 | 72,026,617 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 7,566,986 | 63,459,631 | 1,000,000 | 72,026,617 | |
| | Total | 0.00 | 7,566,986 | 63,459,631 | 1,000,000 | 72,026,617 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ELGBLTY & ENRLLMNT SYS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 7,339,976 | 0.00 | 7,566,986 | 0.00 | 7,566,986 | 0.00 | 7,566,986 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 33,124,734 | 0.00 | 63,459,631 | 0.00 | 63,459,631 | 0.00 | 63,459,631 | 0.00 |
| HEALTH INITIATIVES | 970,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| TOTAL - EE | 41,434,710 | 0.00 | 72,026,617 | 0.00 | 72,026,617 | 0.00 | 72,026,617 | 0.00 |
| TOTAL | 41,434,710 | 0.00 | 72,026,617 | 0.00 | 72,026,617 | 0.00 | 72,026,617 | 0.00 |
| GRAND TOTAL | \$41,434,710 | 0.00 | \$72,026,617 | 0.00 | \$72,026,617 | 0.00 | \$72,026,617 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|-----------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ELGBLTY & ENRLLMNT SYS | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 143,447 | 0.00 | 214,360 | 0.00 | 143,447 | 0.00 | 143,447 | 0.00 |
| SUPPLIES | 331,966 | 0.00 | 200,000 | 0.00 | 331,966 | 0.00 | 331,966 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 9,676 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 17,203 | 0.00 | 29,280 | 0.00 | 17,203 | 0.00 | 17,203 | 0.00 |
| PROFESSIONAL SERVICES | 28,943,614 | 0.00 | 54,219,805 | 0.00 | 53,238,988 | 0.00 | 53,238,988 | 0.00 |
| M&R SERVICES | 2,869,204 | 0.00 | 3,181,308 | 0.00 | 3,122,961 | 0.00 | 3,122,961 | 0.00 |
| COMPUTER EQUIPMENT | 9,068,366 | 0.00 | 8,067,692 | 0.00 | 9,068,366 | 0.00 | 9,068,366 | 0.00 |
| OTHER EQUIPMENT | 60,470 | 0.00 | 6,103,246 | 0.00 | 6,103,246 | 0.00 | 6,103,246 | 0.00 |
| BUILDING LEASE PAYMENTS | 250 | 0.00 | 1,250 | 0.00 | 250 | 0.00 | 250 | 0.00 |
| MISCELLANEOUS EXPENSES | 190 | 0.00 | 0 | 0.00 | 190 | 0.00 | 190 | 0.00 |
| TOTAL - EE | 41,434,710 | 0.00 | 72,026,617 | 0.00 | 72,026,617 | 0.00 | 72,026,617 | 0.00 |
| GRAND TOTAL | \$41,434,710 | 0.00 | \$72,026,617 | 0.00 | \$72,026,617 | 0.00 | \$72,026,617 | 0.00 |
| GENERAL REVENUE | \$7,339,976 | 0.00 | \$7,566,986 | 0.00 | \$7,566,986 | 0.00 | \$7,566,986 | 0.00 |
| FEDERAL FUNDS | \$33,124,734 | 0.00 | \$63,459,631 | 0.00 | \$63,459,631 | 0.00 | \$63,459,631 | 0.00 |
| OTHER FUNDS | \$970,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

1a. What strategic priority does this program address?

Improve delivery of support services for Missouri families

1b. What does this program do?

The Missouri Eligibility Determination and Enrollment System (MEDES) project encompasses the design, development, and implementation of a federally certified system for the MO HealthNet, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance, and Child Care Assistance programs. The MEDES project brings a modern case management system to the department that will replace the state's outdated green screen system, which was developed over twenty years ago. MEDES utilizes a modern user-interface to allow for more efficient processing of applications and a modular design to allow for customized functionality and program rules.

Project I of MEDES has focused on MO HealthNet programs for families and was completed October 31, 2018. It includes functionality for eligibility specialists to make determinations for programs based on the Modified Adjusted Gross Income (MAGI) standards. Family MO HealthNet applicants can create web based user accounts and apply for benefits online through myDSS.mo.gov. Inbound and outbound account transfers for the federally-facilitated marketplace have been automated.

MEDES Project II will include the implementation of functionality for SNAP, Temporary Assistance, and Child Care Programs. A Request for Proposal (RFP) for SNAP has received federal approval, bidding has started, and a contract award is expected in early 2019.

FSD is procuring eligibility verification services to assist in eligibility determinations. In the future, FSD will expand these services to ensure all possible sources for verification are utilized and requests for missing information are sent the same day. This will also provide FSD the data needed to pursue potential fraud and to ensure program integrity. A contract was awarded in January 2019 with an expected begin date of February 2019.

In addition, FSD has implemented an Enterprise Content Management (ECM) system for all programs administered by Income Maintenance. The MEDES ECM allows for a standardized and statewide process for document intake. FSD will continue to utilize the ECM to streamline workflows and business processes while improving program performance and efficiencies. An RFP for Phase II of this project is currently being drafted.

MEDES Project III will include MO HealthNet for Adult Medicaid Programs for the elderly and disabled. An RFP will need to be developed for this project, with a contract award to be determined.

Conditional on federal approval to receive enhanced federal match, the FSD will continue development of MEDES functionality, including the addition of new programs.

PROGRAM DESCRIPTION

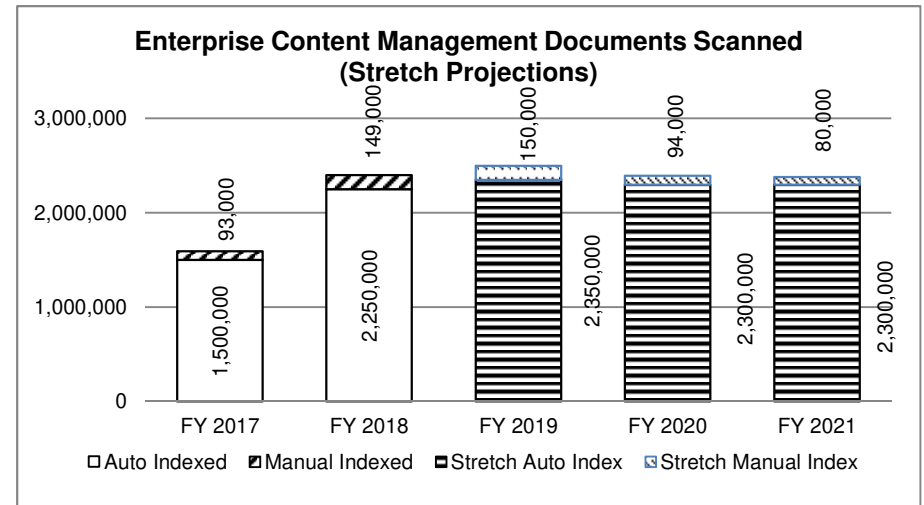
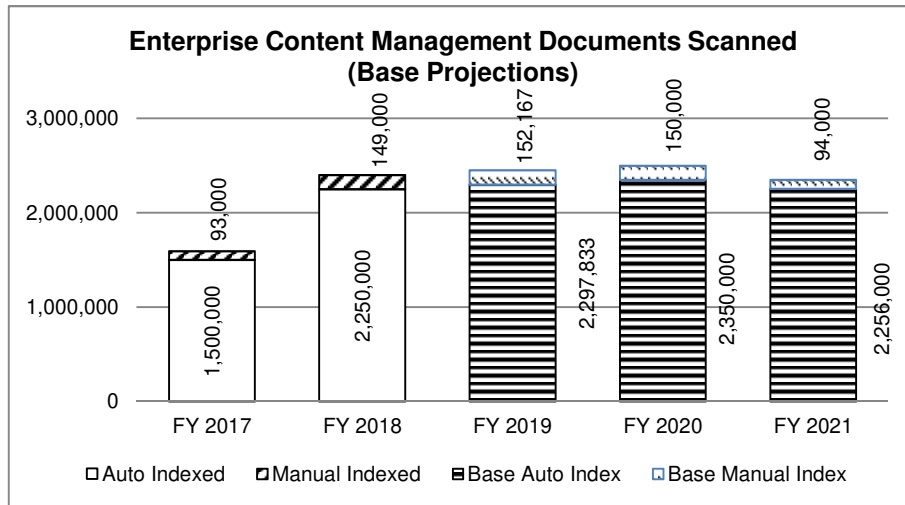
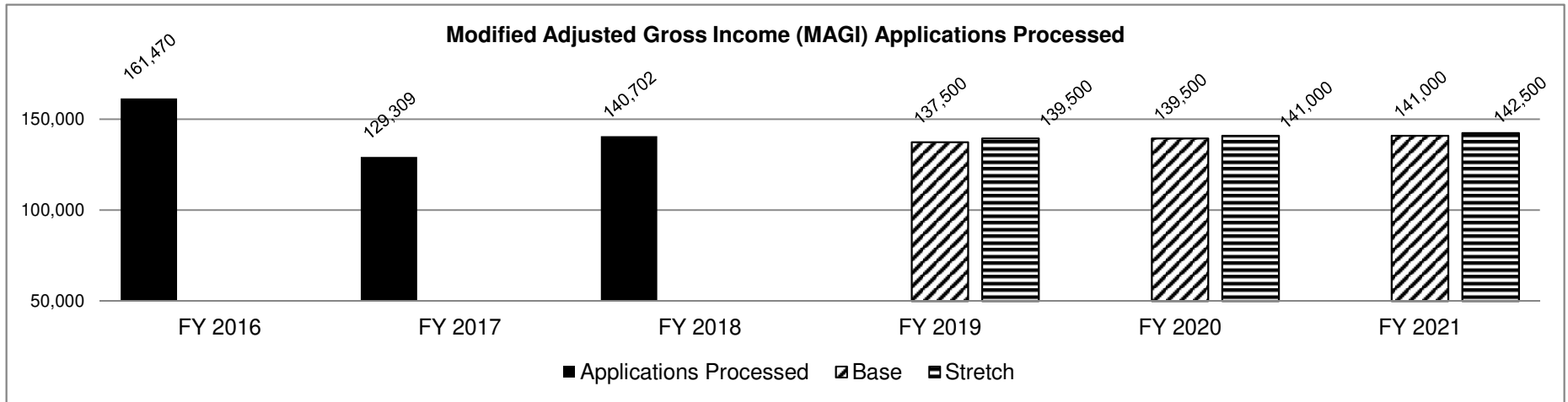
Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

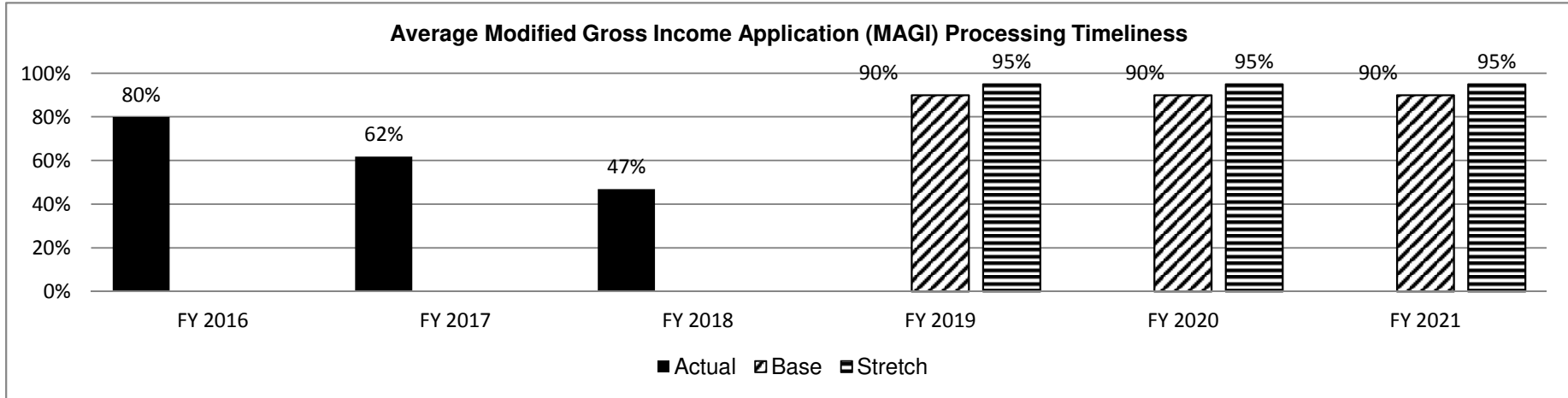
Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

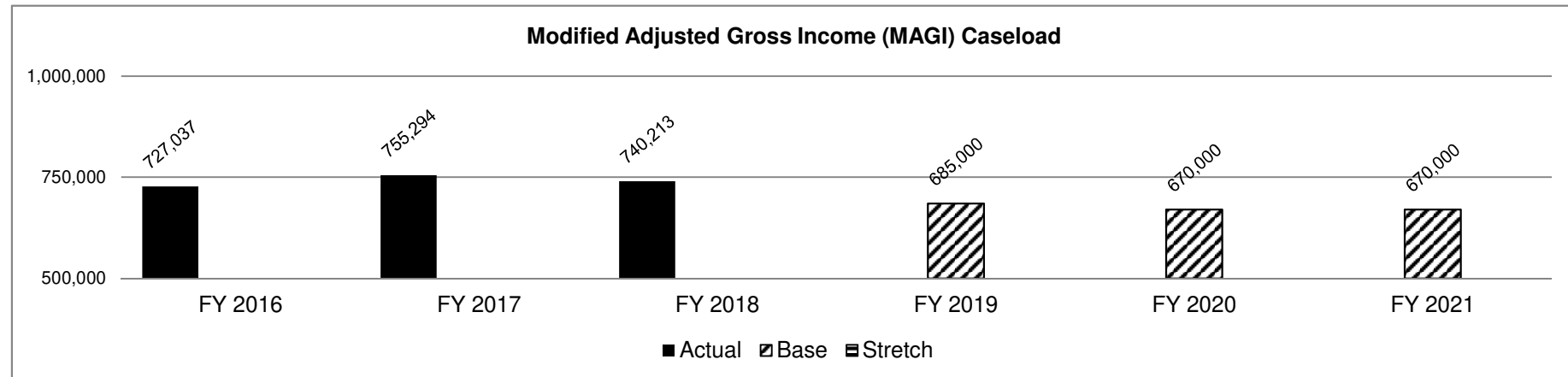
Program is found in the following core budget(s): MEDES

2b. Provide a measure(s) of the program's quality.



Since FSD cannot separate applications from change in circumstances (active cases with address or household changes), this is not a true representation of applications being processed.

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

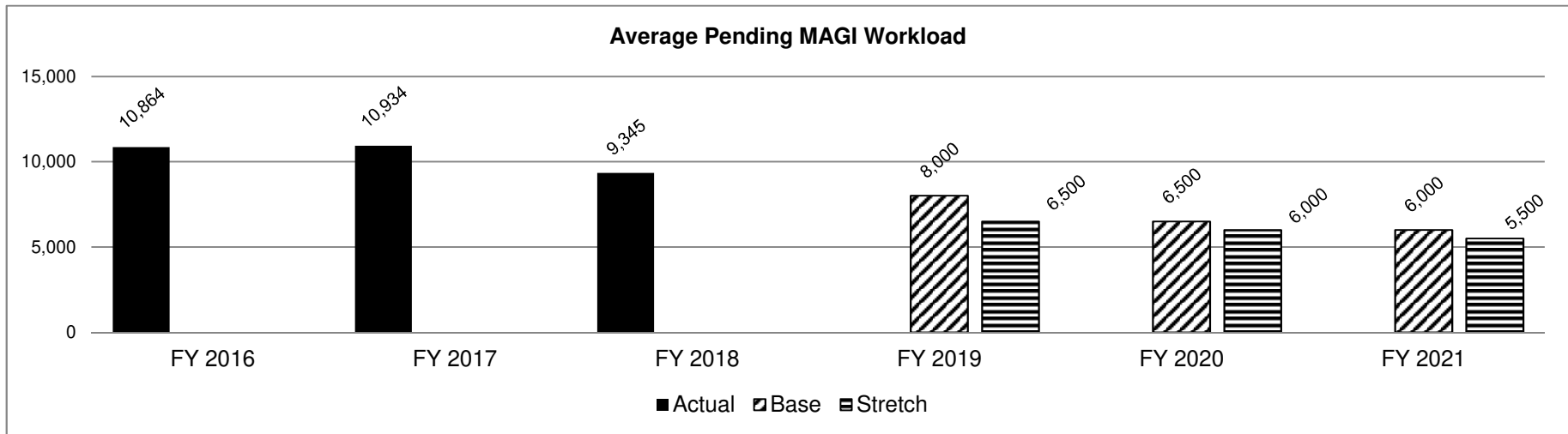
Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

2d. Provide a measure(s) of the program's efficiency.



Efficiency during the design and implementation stages of MEDES is measured by CMS certification and readiness reviews. Milestones are measured by meeting functional milestones identified by CMS and agency priorities. These include:

| Date | Milestone | Citizen Service Outcomes |
|-----------------|---|--|
| October 1, 2013 | Citizen web portal, ability to accept applications | Portal for citizens to inquire and/or make application for Modified Adjusted Gross Income benefits (MAGI). |
| January 1, 2014 | Interfaces, MAGI calculation, forms, Caseworker Portal | MAGI automated function enhanced Agency's eligibility determination processes. Avenue to house Tax Filer Rules. |
| September 2014 | Implemented inbound/outbound Account Transfer for the FFM | Provided guidance and directional services to citizens when not eligible for MAGI benefits. |
| September 2014 | Began implementing integrated electronic document management (FileNet) into MEDES case management | Means to electronically store documents for ease of access. |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

| Date | Milestone | Citizen Service Outcomes |
|-----------------|---|---|
| January 1, 2016 | Launched Organizational Change Management as a project component | N/A |
| August 2016 | Release 1.10 Change in Circumstance functionality | Functionality provides means to evaluate and re-evaluate applicant's eligibility for an income maintenance program after a change in circumstance is made to case. Functionality includes tracking of requests for SSN, setting sensitivity/security levels per case specifics, allows adding a person, removing a person, and/or a change/addition in income to be considered a renewal on a case, and provides an eligibility timeline that displays an at-a-glance screen of eligibility segments. |
| September 2016 | Rollout of ECM to all offices begins | N/A |
| December 2016 | MEDES Application upgrade to Curam 6.2 | Enhancement to the Management Wizard provides a process to apply an update to everyone in the household instead of entering multiple times. |
| January 2017 | Single Sign On | Single sign on allows an increase of efficiency. |
| June 2017 | Premium Changes for Children's Health Insurance Program (CHIP) | Ensures participants receive accurate and timely invoices for health coverage. |
| July 2017 | Updated security roles implemented in MEDES | N/A-MEDES system updates |
| February 2018 | Implementation of final Project 1 functionality, which included Release 2.2 and the functionality for Transitional Medicaid, Show Me Healthy Babies, automated case reviews, and completion of Project One, MO HealthNet for Families | Show Me Healthy Babies (SMHB) Presumptive Eligibility (PE) benefits and SMHB eligibility determinations are made in MEDES. Automated eligibility determinations for Presumptive Eligibility for Children, Adults, and Pregnant Women. Automated Case Reviews are completed without worker intervention when Federal and/or State electronic data source information is available that meets appropriate guidelines. |

PROGRAM DESCRIPTION

Department: Social Services

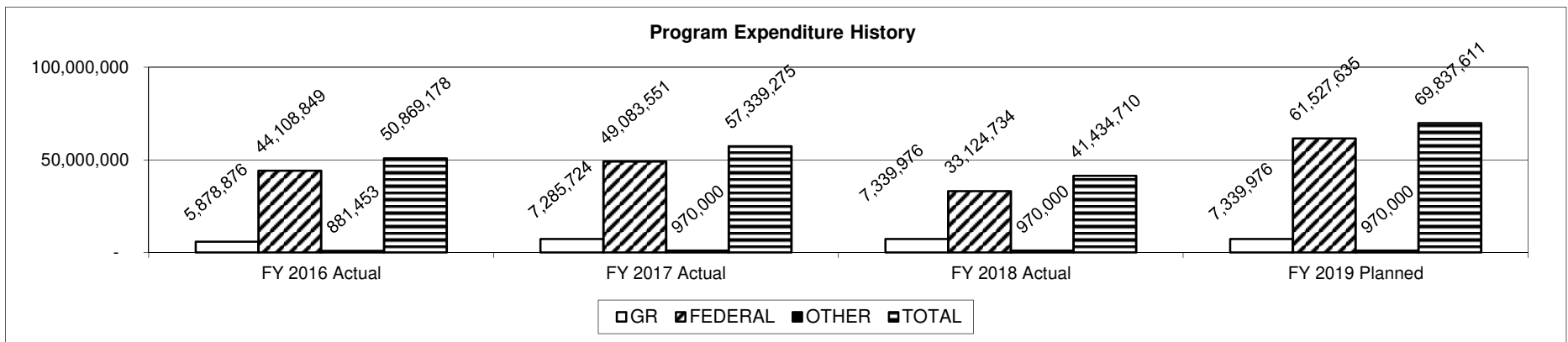
HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

| Date | Milestone | Citizen Service Outcomes |
|------------------|---|---|
| March 2018 | Verified Lawful Presence (VLP) part 2 & 3; connection with Homeland Security to verify citizenship or immigration status. | Electronic source is used to provide verification of citizenship and/or immigration status. Fully automated call which coordinates with MEDES to complete an eligibility determination. |
| March 2018 | Remote Identity Proofing (RIDP) V2 Upgrade | MEDES provides a robust citizen portal to make online application for MAGI benefits. |
| November 1, 2018 | Contract was awarded for ongoing Maintenance and Operations (M&O) for MEDES | N/A |
| January 2019 | A contract for Eligibility Verification Services (EVS) was awarded | N/A |
| Early 2019 | Contract will be awarded for the beginning of Project II which is the integration of SNAP into MEDES | N/A |

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Title IV-A of the Social Security Act, Federal regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

6. Are there federal matching requirements? If yes, please explain.

Yes, there are various match rates depending on the activity/scope of the project. For example, MAGI implementation is reimbursed at 90% and maintenance and operations is reimbursed at 75%. There is an Advanced Planning Document filed with the Centers for Medicare & Medicaid Services (CMS) detailing allocation of funding for MEDES development which is required in order to receive reimbursement and requires regular updates throughout the development stages of the project. The integration of Food Stamps into MEDES, Project II, will be cost allocated with the Food Stamp portion reimbursed at 50%.

7. Is this a federally mandated program? If yes, please explain.

Resources used to support federally mandated programs such as Medicaid and Food Stamps are considered federally mandated.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Community Partnerships

Budget Unit: 90055C
HB Section: 11.135

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | | |
|--|---------|-----------|-------|-----------|---|--|---------|-----------|-------|-----------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | | | | | | EE | | | | | |
| PSD | 632,328 | 7,603,799 | | 8,236,127 | | PSD | 632,328 | 7,603,799 | | 8,236,127 | |
| TRF | | | | | | TRF | | | | | |
| Total | 632,328 | 7,603,799 | | 8,236,127 | | Total | 632,328 | 7,603,799 | | 8,236,127 | |
| FTE | | | | 0.00 | | FTE | | | | 0.00 | |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | |

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides funding to the 20 Community Partnerships that partner with the department to engage local communities to plan, develop, finance, monitor, and implement solutions to overcome challenges such as child abuse/neglect, drug abuse, before/after school childcare, safety and health issues, and many others. The Community Partnerships help inform the department on solutions that are community-based and community-driven.

3. PROGRAM LISTING (list programs included in this core funding)

Community Partnerships

CORE DECISION ITEM

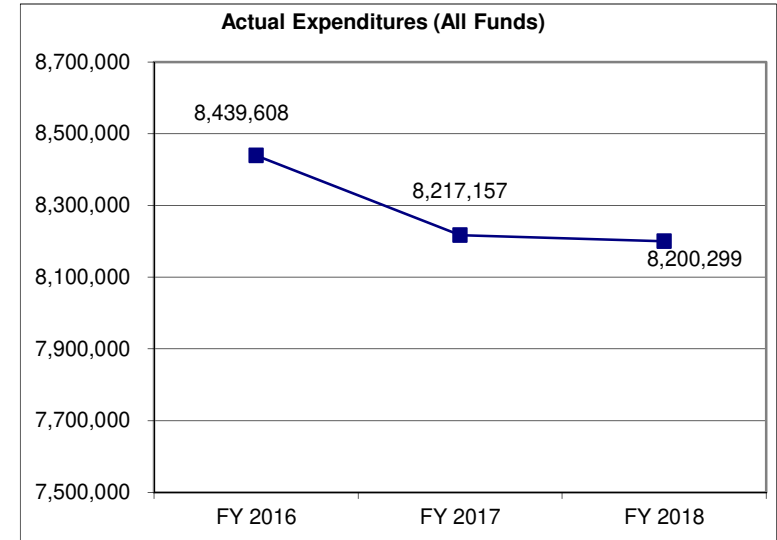
Department: Social Services
Division: Family Support
Core: Community Partnerships

Budget Unit: 90055C

HB Section: 11.135

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 8,505,300 | 8,236,127 | 8,236,127 | 8,236,127 |
| Less Reverted (All Funds) | (17,505) | (18,970) | (18,970) | (18,970) |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 8,487,795 | 8,217,157 | 8,217,157 | 8,217,157 |
| Actual Expenditures (All Funds) | 8,439,608 | 8,217,157 | 8,200,299 | N/A |
| Unexpended (All Funds) | 48,187 | 0 | 16,858 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 48,187 | 0 | 0 | N/A |
| Federal | 0 | 0 | 16,858 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (2) | | |



Reverted includes the statutory three percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2016 - There was a core reduction of \$36,725 GR. There was an increase of \$120,000 FF for services in St. Louis. There was a use of flexibility to pay for Fatherhood Initiatives (\$318,000 Federal Funds).

(2) FY 2017 - There was a core reduction of 2 FTE with PS and fringe (HB 5) dollars transferred to E&E for contracted services.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

COMMUNITY PARTNERSHIPS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|----------------|------------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 632,328 | 7,603,799 | 0 | 8,236,127 | |
| | Total | 0.00 | 632,328 | 7,603,799 | 0 | 8,236,127 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 632,328 | 7,603,799 | 0 | 8,236,127 | |
| | Total | 0.00 | 632,328 | 7,603,799 | 0 | 8,236,127 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 632,328 | 7,603,799 | 0 | 8,236,127 | |
| | Total | 0.00 | 632,328 | 7,603,799 | 0 | 8,236,127 | |

FLEXIBILITY REQUEST FORM

| | |
|--|--|
| BUDGET UNIT NUMBER: 90055C BUDGET UNIT NAME: Community Partnerships, Missouri Mentoring and Adolescent Program HOUSE BILL SECTION: 11.135 | DEPARTMENT: Social Services DIVISION: Family Support Division |
|--|--|

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Governor's Recommendation

| | Core | % Flex Requested | Flex Requested Amount |
|----------------------|--------------|------------------|-----------------------|
| <i>Total Request</i> | \$10,279,827 | 10% | \$1,027,983 |

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| None. | H.B. 11 language allows for up to 10% flexibility between House Bill Sections 11.135 and 11.150. | 10% flexibility is being requested for FY 2020. |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|--|
| None. | Flexibility allows continued service without disrupting or delaying benefits and allows the funding of TANF allowable initiatives. |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMMUNITY PARTNERSHIPS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 613,358 | 0.00 | 632,328 | 0.00 | 632,328 | 0.00 | 632,328 | 0.00 |
| TEMP ASSIST NEEDY FAM FEDERAL | 4,201,624 | 0.00 | 4,201,624 | 0.00 | 4,201,624 | 0.00 | 4,201,624 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 3,385,317 | 0.00 | 3,402,175 | 0.00 | 3,402,175 | 0.00 | 3,402,175 | 0.00 |
| TOTAL - PD | 8,200,299 | 0.00 | 8,236,127 | 0.00 | 8,236,127 | 0.00 | 8,236,127 | 0.00 |
| TOTAL | 8,200,299 | 0.00 | 8,236,127 | 0.00 | 8,236,127 | 0.00 | 8,236,127 | 0.00 |
| GRAND TOTAL | \$8,200,299 | 0.00 | \$8,236,127 | 0.00 | \$8,236,127 | 0.00 | \$8,236,127 | 0.00 |

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im_disummary

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|-------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMMUNITY PARTNERSHIPS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 8,200,299 | 0.00 | 8,236,127 | 0.00 | 8,236,127 | 0.00 | 8,236,127 | 0.00 |
| TOTAL - PD | 8,200,299 | 0.00 | 8,236,127 | 0.00 | 8,236,127 | 0.00 | 8,236,127 | 0.00 |
| GRAND TOTAL | \$8,200,299 | 0.00 | \$8,236,127 | 0.00 | \$8,236,127 | 0.00 | \$8,236,127 | 0.00 |
| GENERAL REVENUE | \$613,358 | 0.00 | \$632,328 | 0.00 | \$632,328 | 0.00 | \$632,328 | 0.00 |
| FEDERAL FUNDS | \$7,586,941 | 0.00 | \$7,603,799 | 0.00 | \$7,603,799 | 0.00 | \$7,603,799 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

1a. What strategic priority does this program address?

Effective, accountable partnerships for Missourians

1b. What does this program do?

Community Partnerships engage local communities to overcome challenges such as child abuse/neglect, drug abuse, before/after school childcare, safety and health issues, and many others. The 20 Missouri Community Partnerships are decision-making entities, broadly representative of a county or multi-county area, that partner with the department and other state agencies to plan, develop, finance, and monitor strategies to achieve specific Core Result areas.

The core result areas include, but are not limited to, the following:

- Children and Families Safe;
- Children and Families Healthy;
- Children Ready to Enter School;
- Children and Youth Succeeding in School;
- Youth Ready to Enter the Workforce and Become Productive Citizens; and
- Parents Working.

Strategies used to meet these core result areas include:

- Actively involving communities in decisions which affect their well-being;
- Bringing services closer to where families live and children go to school;
- Using dollars more flexibly and effectively to meet the needs of families; and
- Being accountable for results.

Community Partnerships design, implement, and evaluate community strategies based on assessments. These entities also mobilize, leverage, and allocate resources for community-based services. Each Community Partnership responds to needs and issues that are specific to their particular community. They bring together other existing groups to work on filling the gaps in services without duplicating efforts.

Examples of the types of initiatives the Community Partnerships are involved in include:

- Partner with the Children's Division (CD) to work on early childcare issues and work with daycare providers.
- Partner with the Family Support Division (FSD) to provide Missouri Mentoring Programs.
- Partner with the Missouri Re-Entry Project utilizing Volunteers in Services to America (VISTA) Volunteers. These volunteers offer a low-cost solution to staffing re-entry efforts.
- Partner with CD to provide Independent Living Program services for youth transitioning from foster care.
- Partner with the Division of Youth Services (DYS) on transitional services for youth moving back to their communities/homes after they have been with DHS. Some examples include providing basic needs such as clothing, toiletries, jobsite clothes, and school supplies. Other transitional services provided are monthly parent support group sessions and community mentors to help youth transition.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

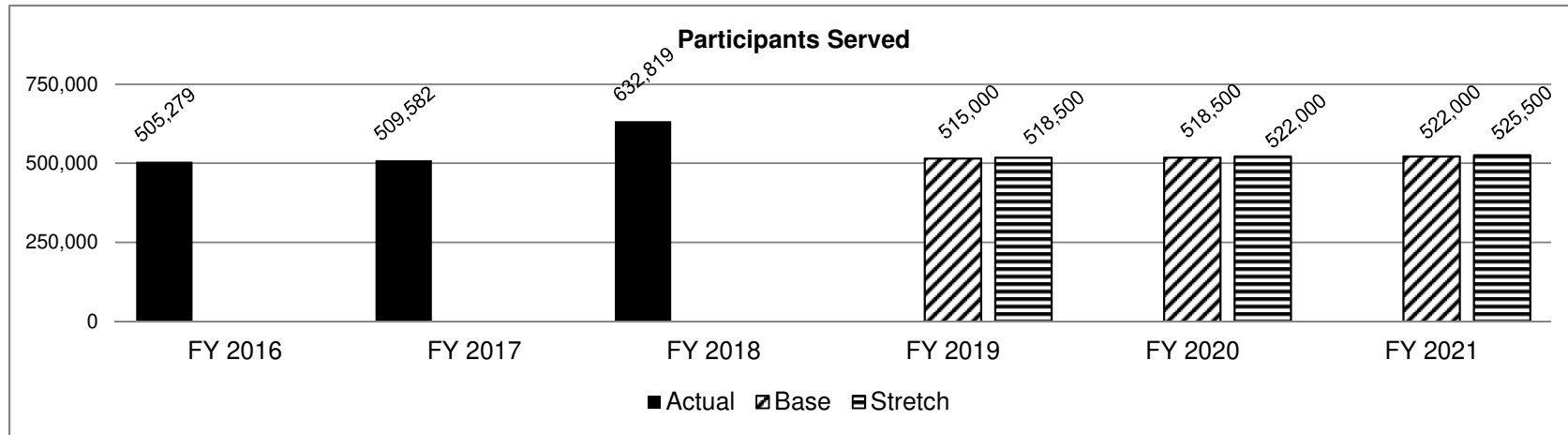
Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

- Work on safety issues in their communities. Many are certified to inspect and install car seats. Some are working on drug and alcohol prevention campaigns.
- Work on health and dental health strategies for the local communities. Several have been instrumental in getting Federally Qualified Healthcare Centers (FQHC) in their areas as well as dental clinics and mobile dental clinics. The Community Partnerships partner with local agencies to accomplish these goals.
- Work with local schools on a variety of issues such as increasing graduation rates and decreasing discipline problems. They provide after school programming, summer programs, teen parent mentoring and job readiness trainings.

Missouri's Community Partnership sites include: Buchanan County, Butler County, Cape Girardeau County, Dunklin County, Greene County, Jackson County, Jasper and Newton Counties, Jefferson County, Knox and Schuyler Counties, Marion County, Mississippi County, New Madrid County, Pemiscot County, Pettis County, Phelps County, Randolph County, Ripley County, St. Louis City and County, St. Francois County, and Washington County. It should be noted that each Partnership's sphere of influence goes well beyond its county.

2a. Provide an activity measure(s) for the program.



The Partnerships saw an increase in the number served in FY 2018, and it was an anomaly that cannot be sustained.

2b. Provide a measure(s) of the program's quality.

Each Community Partnership does some level of quality control and customer satisfaction survey. Beginning in FY 2020, they will compile those surveys and include relevant results.

PROGRAM DESCRIPTION

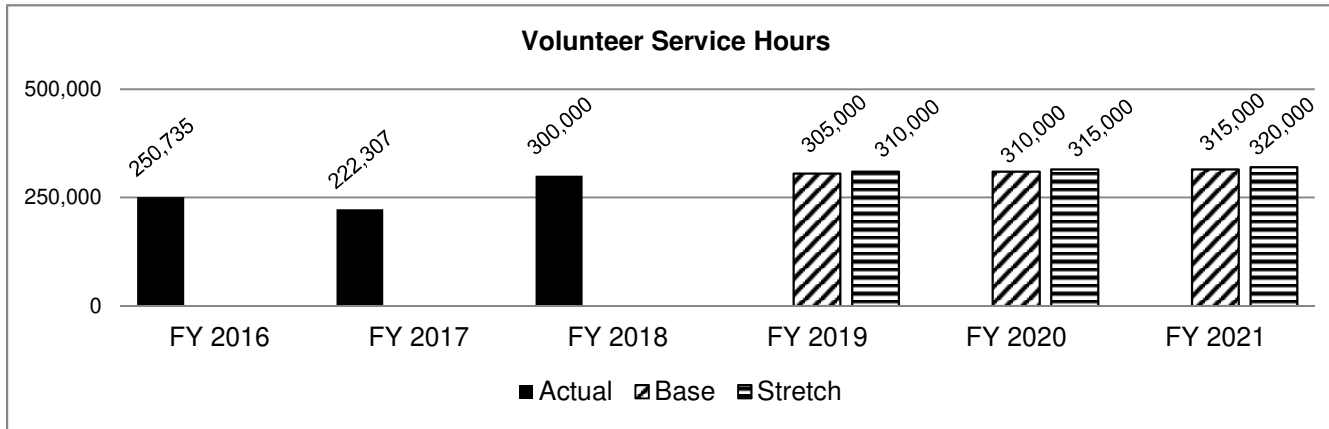
Department: Social Services

HB Section(s): 11.135

Program Name: Community Partnerships

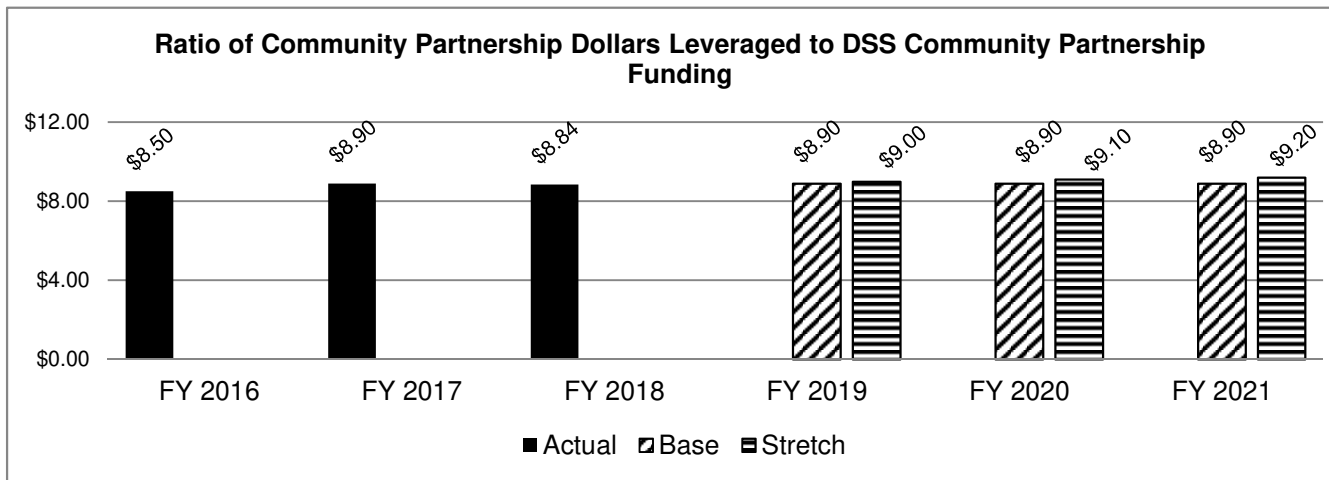
Program is found in the following core budget(s): Community Partnerships

2c. Provide a measure(s) of the program's impact.



Note: The value of volunteer hours is over \$7 million, at a rate of \$24.69/hour by Independent Section Report (4/18).

2d. Provide a measure(s) of the program's efficiency.



Note: For every \$1 received, Community Partnerships are able to leverage \$8.84 back into the community through in-kind donations, local investment dollars, participant fees, and other state and federal funding.

PROGRAM DESCRIPTION

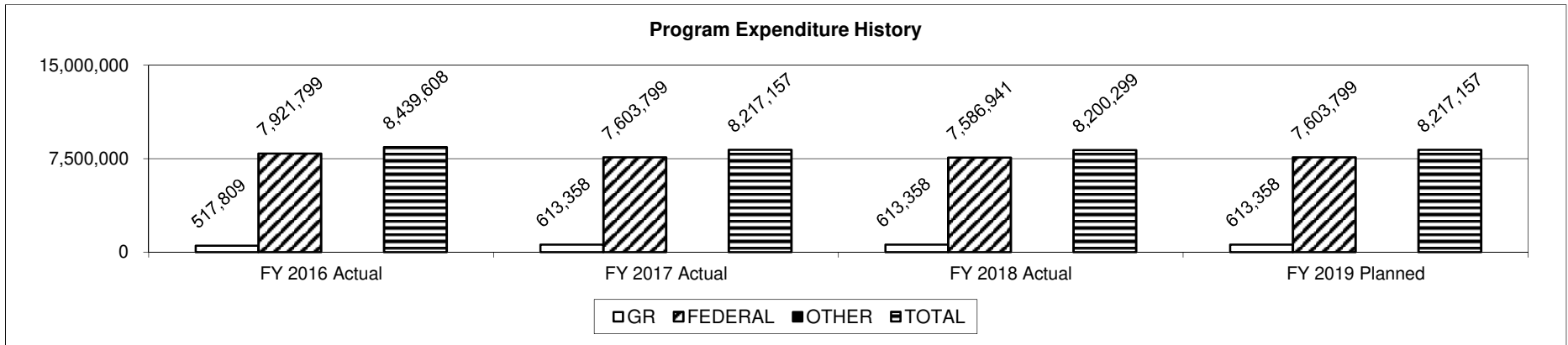
Department: Social Services

HB Section(s): 11.135

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: HB 11 (DSS Appropriations bill)

6. Are there federal matching requirements? If yes, please explain.

State expenditures from this program are used as Maintenance of Effort (MOE) to earn the TANF block grant and the Social Services Block Grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Community Partnership Organizations

Area Resources for Community and Human Services
FY 2019 Amount \$1,785,714
(St. Louis City and County)

The Humboldt Building
539 N. Grand, 6th Floor
St. Louis, MO 63103

Phone: (314) 534-0022

Fax: (314) 534-0055

Web Site: www.stlarchs.org

Butler County Community Resource Council
FY 2019 Amount \$153,129

644 Charles Street
Poplar Bluff, MO 63901

Phone: (573) 776-7830

Fax: (573) 776-6130

Web Site: www.thecrc.org

Community Caring Council
FY 2019 Amount \$247,039
(Cape Girardeau County)

P.O. Box 552
Cape Girardeau, MO 63702-0552

Phone: (573) 651-3747

Fax: (573) 651-3646

Web Site: www.communitycaringcouncil.org

Community Partnership of the Ozarks
FY 2019 Amount \$583,167
(Greene County)

330 N. Jefferson Avenue, 937 Broadway
Springfield, MO 65806

Phone: (417) 888-2020

Fax: (417) 888-2322

Web Site: www.cpozarks.org

Dunklin County Caring Council, Inc.**FY 2019 Amount \$166,751**

311 Kennett Street

Kennett, MO 63857

Phone: (573) 717-1158**Fax:** (573) 717-1825**Web site:** www.caringcouncil.org**Families and Communities Together, Inc. of Marion County, Missouri****FY 2019 Amount \$131,375**

4 Melgrove Lane

Hannibal, MO 63401

Phone: (573) 221-2285**Fax:** (573) 221-1606**Web Site:** www.mcfact.org**Jefferson County Community Partnership, Inc.****FY 2019 Amount \$283,569**

3875 Plass Road Bldg A

Festus, MO 63028

Phone: (636) 465-0983 Ext105**Fax:** (636) 465-0987**Web Site:** www.jccp.org**Greater Kansas City Local Investment Commission, Inc
(Jackson County)****FY 2019 Amount \$1,979,233**

3100 Broadway, Suite 1100

Kansas City, MO 64111-2513

Phone: (816) 889-5050**Fax:** (816) 889-5051**Web Site:** www.kclinc.org**Mississippi County Interagency Council****FY 2019 Amount \$111,479**

603 Garfield

East Prairie, MO 63845

Phone: (573) 683-7551**Fax:** (573) 683-7591**Web Site:** www.mccaring.org

New Madrid County Human Resources Council Community Partnership FY 2019 Amount \$135,976

420 Virginia Ave.

New Madrid, MO 63869

Phone: (573) 748-2778 or (573) 748-2708**Fax:** (573) 748-2467**Web Site:** www.nmcfamilyresourcecenter.com**Northeast Missouri Caring Communities, Inc.**
(Knox and Schuyler Counties)

FY 2019 Amount \$168,338

PO Box 145

Edina, MO 63537

(Above is the mailing address for both)**Fax:** 660.397.2403**Actual Location:** 105 E. Jackson, Lancaster, MO 63548**Phone:** (660) 457-3535 or (660) 457-3538**Fax:** (660) 457-3838**Web Site:** www.nemocc.org**Pemiscot County Initiative Network (PIN)**

FY 2019 Amount \$131,672

711 West 3rd Street, PO Box 1114

Caruthersville, MO 63830

Phone: (573) 333-5301 X 231**Fax:** (573) 333-2160**Pettis County Community Partnership, Inc.**

FY 2019 Amount \$227,327

1400 S. Limit Ste. 29

Sedalia, MO 65301

Phone: (660) 827-0560**Fax:** (660) 827-0633**Web Site:** www.pettiscommunitypartners.org**The Community Partnership**
(Phelps County)

FY 2019 Amount \$129,075

1101 Hauck Drive

Rolla, MO 65401

Phone: (573) 368-2849**Fax:** (573) 368-3911**Web Site:** www.thecommunitypartnership.org

| | | |
|---|-----------------------|------------------|
| <u>Randolph County Community Partnership, Inc.</u> | FY 2019 Amount | \$125,386 |
|---|-----------------------|------------------|

101 West Coates

PO Box 653

Moberly, MO 65270

Phone: (660) 263-7173

Fax: (660) 263-7244

Web Site: www.rccaringcomm.org

| | | |
|--|-----------------------|------------------|
| <u>Ripley County Caring Community Partnership</u> | FY 2019 Amount | \$117,080 |
|--|-----------------------|------------------|

209 W. Highway Street

Doniphan, MO 63935

Phone: (573) 996-7980

Fax: (573) 996-4662

Web Site: www.rcccp.org

| | | |
|---|-----------------------|------------------|
| <u>St. Francois County Community Partnership</u> | FY 2019 Amount | \$125,873 |
|---|-----------------------|------------------|

200 W. First Street, Suite 182

Farmington, MO 63640

Phone: (573) 760-0212 or (573) 431-3173

Fax: (573) 431-0451

Web Site: www.sfccp.org

| | | |
|---|-----------------------|------------------|
| <u>St. Joseph Youth Alliance</u> | FY 2019 Amount | \$288,463 |
|---|-----------------------|------------------|

(Buchanan County)

5223 Mitchell Avenue

St. Joseph, MO 64507

Phone: (816) 232-0050

Fax: (816) 390-8536

Web Site: www.youth-alliance.org

| | | |
|---|-----------------------|------------------|
| <u>Southwest Missouri Community Alliance</u> | FY 2019 Amount | \$350,952 |
|---|-----------------------|------------------|

(Jasper and Newton Counties)

1027 S. Main, Suite 7

Joplin, MO 64801

Phone: (417) 782-9899

Fax: (417) 782-4337

Web Site: www.theallianceofswmo.org

Washington County Community 2000 Partnership, Inc**FY 2019 Amount \$125,241**

212 E. Jefferson Street

Potosi, MO 63664

Phone: (573) 438-8555**Fax:** (573) 438-9233**Web Site:** www.wcpartnership.com**Caring Communities, Inc. (dba) The Family and Community Trust****FY 2019 Amount \$336,873**

PO Box 291

Jefferson City, MO 65102-0921

114B E. High Street

Jefferson City, MO 65101

Phone: (573) 636-3228 & 636-3338**Fax:** (573) 632-2499**Web Site:** www.mofact.org**Total Contracts: \$7,703,712****Note:** The contract amounts do not include Community Initiative contracts as they are subject to change during the fiscal year.

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Missouri Mentoring Partnership

Budget Unit: 90056C
 HB Section: 11.135

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | | |
|---|----|-----------|-------|-----------|---|---|----|-----------|-------|-----------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | | | | | | EE | | | | | |
| PSD | | 1,443,700 | | 1,443,700 | | PSD | | 1,443,700 | | 1,443,700 | |
| TRF | | | | | | TRF | | | | | |
| Total | 0 | 1,443,700 | | 1,443,700 | | Total | | 1,443,700 | | 1,443,700 | |
| FTE | | | | 0.00 | | FTE | | | | 0.00 | |
| Est. Fringe | 0 | 0 | 0 | 0 | | Est. Fringe | 0 | 0 | 0 | 0 | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | |

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The appropriation provides funding for a preventative intervention program to provide work and teen parent mentoring support and training for youth at risk of entering the welfare or justice system.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Mentoring Partnership

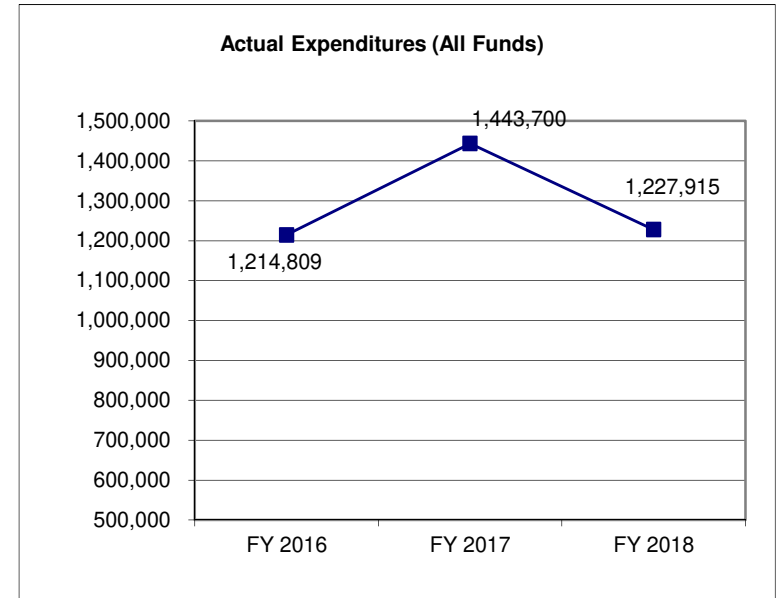
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Mentoring Partnership

Budget Unit: 90056C
HB Section: 11.135

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,518,700 | 1,443,700 | 1,443,700 | 1,443,700 |
| Less Reverted (All Funds) | (2,250) | 0 | 0 | N/A |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,516,450 | 1,443,700 | 1,443,700 | 1,443,700 |
| Actual Expenditures (All Funds) | 1,214,809 | 1,443,700 | 1,227,915 | N/A |
| Unexpended (All Funds) | 301,641 | 0 | 215,785 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 301,641 | 0 | 215,785 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (2) | (3) | |



Reverted includes the statutory three percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1) FY 2016 - Core increase of \$75,000 GR for the St. Louis Mentoring Program. Core reduction of \$200,000 Federal Funds. There was a transfer in of \$508,700 from the TANF section.
- (2) FY 2017 - Core reduction of \$75,000 GR for the St. Louis Mentoring Program.
- (3) FY 2018 - Not all funds were allocated, as not all partnerships submitted proposals for services, which resulted in lapse.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

MO MENTORING PARTNERSHIP

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|------------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 1,443,700 | 0 | 1,443,700 | |
| | Total | 0.00 | 0 | 1,443,700 | 0 | 1,443,700 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 1,443,700 | 0 | 1,443,700 | |
| | Total | 0.00 | 0 | 1,443,700 | 0 | 1,443,700 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 1,443,700 | 0 | 1,443,700 | |
| | Total | 0.00 | 0 | 1,443,700 | 0 | 1,443,700 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO MENTORING PARTNERSHIP | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| TEMP ASSIST NEEDY FAM FEDERAL | 429,770 | 0.00 | 508,700 | 0.00 | 508,700 | 0.00 | 508,700 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 798,145 | 0.00 | 935,000 | 0.00 | 935,000 | 0.00 | 935,000 | 0.00 |
| TOTAL - PD | 1,227,915 | 0.00 | 1,443,700 | 0.00 | 1,443,700 | 0.00 | 1,443,700 | 0.00 |
| TOTAL | 1,227,915 | 0.00 | 1,443,700 | 0.00 | 1,443,700 | 0.00 | 1,443,700 | 0.00 |
| GRAND TOTAL | \$1,227,915 | 0.00 | \$1,443,700 | 0.00 | \$1,443,700 | 0.00 | \$1,443,700 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|---------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO MENTORING PARTNERSHIP | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 1,227,915 | 0.00 | 1,443,700 | 0.00 | 1,443,700 | 0.00 | 1,443,700 | 0.00 |
| TOTAL - PD | 1,227,915 | 0.00 | 1,443,700 | 0.00 | 1,443,700 | 0.00 | 1,443,700 | 0.00 |
| GRAND TOTAL | \$1,227,915 | 0.00 | \$1,443,700 | 0.00 | \$1,443,700 | 0.00 | \$1,443,700 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$1,227,915 | 0.00 | \$1,443,700 | 0.00 | \$1,443,700 | 0.00 | \$1,443,700 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

1a. What strategic priority does this program address?

Effective, accountable partnerships for Missourians

1b. What does this program do?

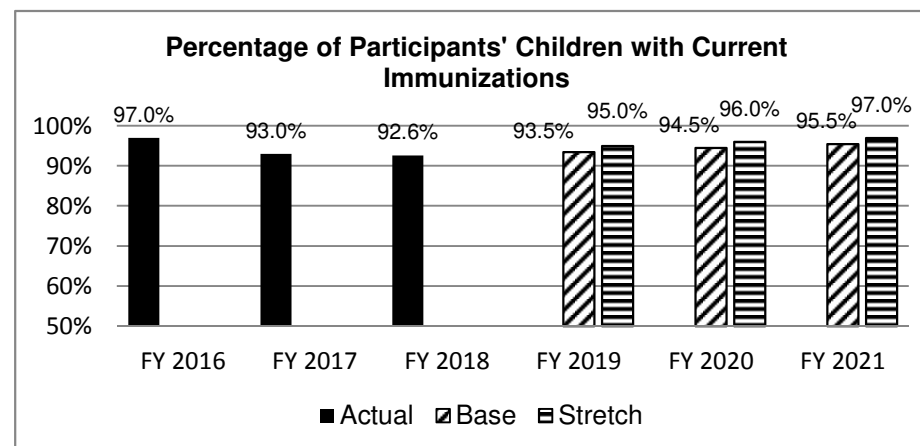
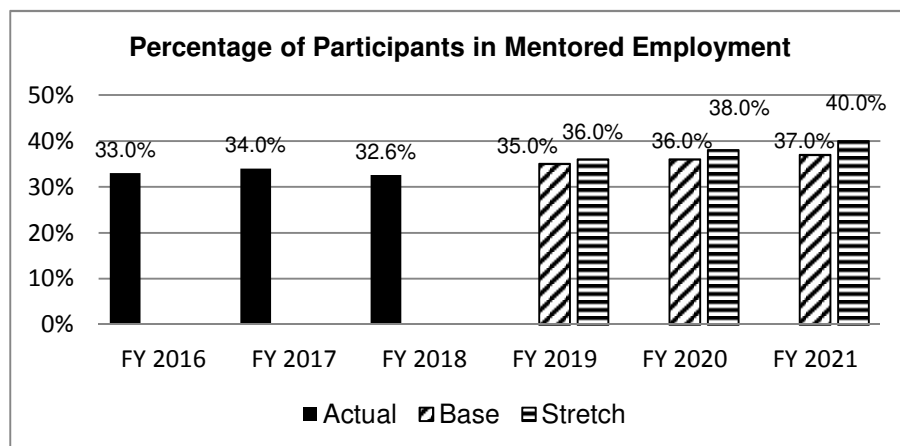
The Missouri Mentoring Program (MMP) provides intervention programs offering work and teen parent mentoring to youth at risk of entering the welfare system or the justice system. Sites have job-site and teen parenting components serving youth primarily between 16 and 21 years of age. There are mentoring sites in St. Louis, Cape Girardeau, Boone, Phelps, Greene, Buchanan, Pemiscot, New Madrid, and Butler Counties. Youth from Ripley, Bollinger, Scott, and Mississippi Counties are also served in this program. Please see the list of partners and contract amounts. Community partnerships administer and manage these initiatives except in St. Louis and Springfield where the Family Resource Center, Inc. and Missouri State University, respectively, are the contracting entities.

In this program, there are two types of mentors: Worksite Program Mentors and Teen Parent Mentors.

Worksite Program Mentors provide guidance and encourage hands-on experience in dealing with real world problems participants may encounter in the world of work, help them develop a vision for their future, meet regularly with the participant, maintain ongoing contact and support, and participate in training on how to be the best mentor for their youth participant.

Teen Parent Mentors are mature, adult mothers who are paired with teen pregnant moms or new teen parents. They provide the youth with a model to help the teen mother become the best parent possible. The parent mentors help the teen parent learn proper, practical parenting and coping skills in dealing with a new baby. They serve as healthy parent role models.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

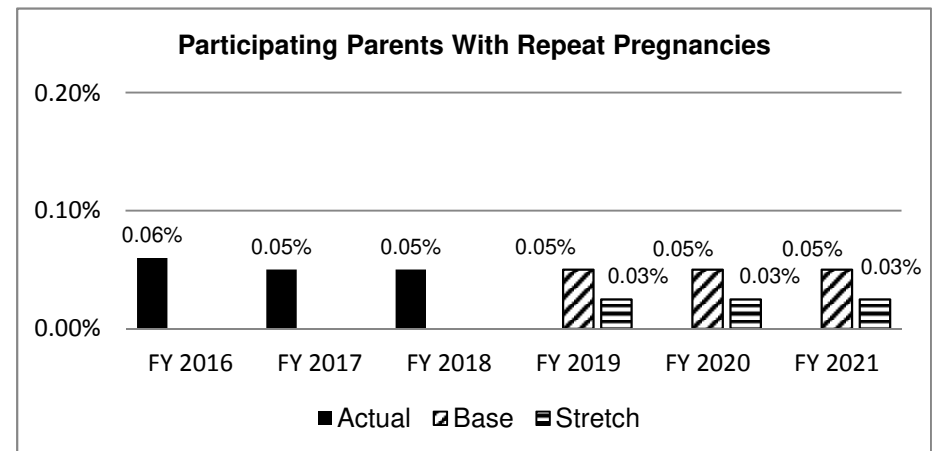
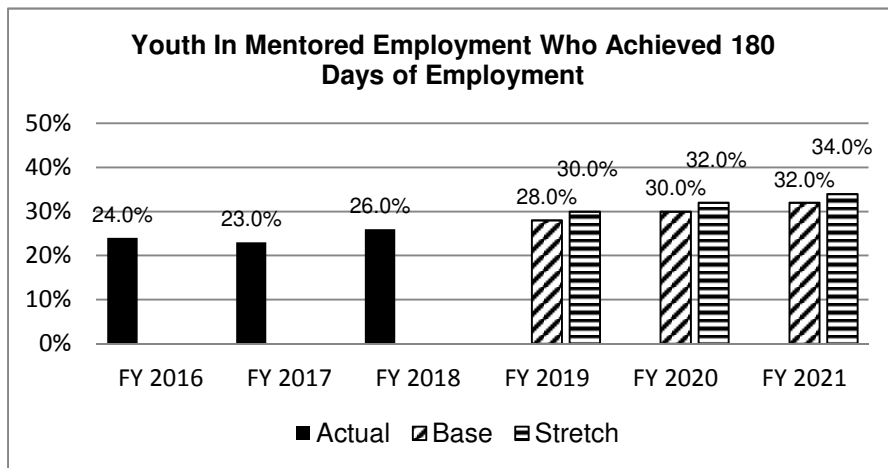
Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

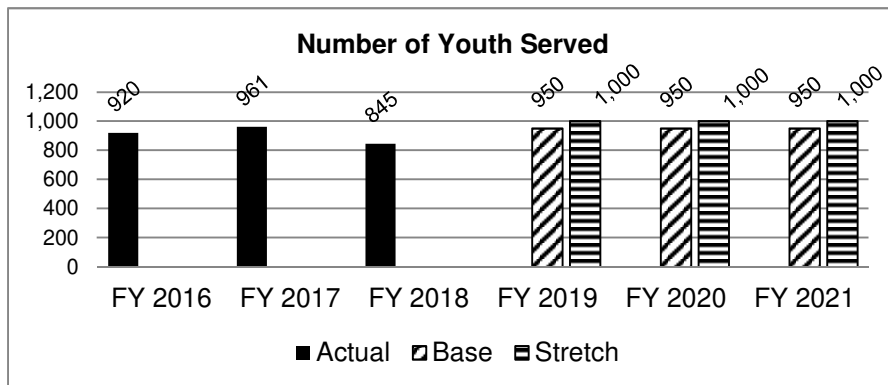
2b. Provide a measure(s) of the program's quality.

Beginning in FY 2020, the MMP sites will implement a satisfaction survey of their clients to determine quality of their programs for both work site and teen parent.

2c. Provide a measure(s) of the program's impact.



Participants may stay in the program until they are 21 years of age or their child turns 3, whichever comes first. This results in duplicated participants.



PROGRAM DESCRIPTION

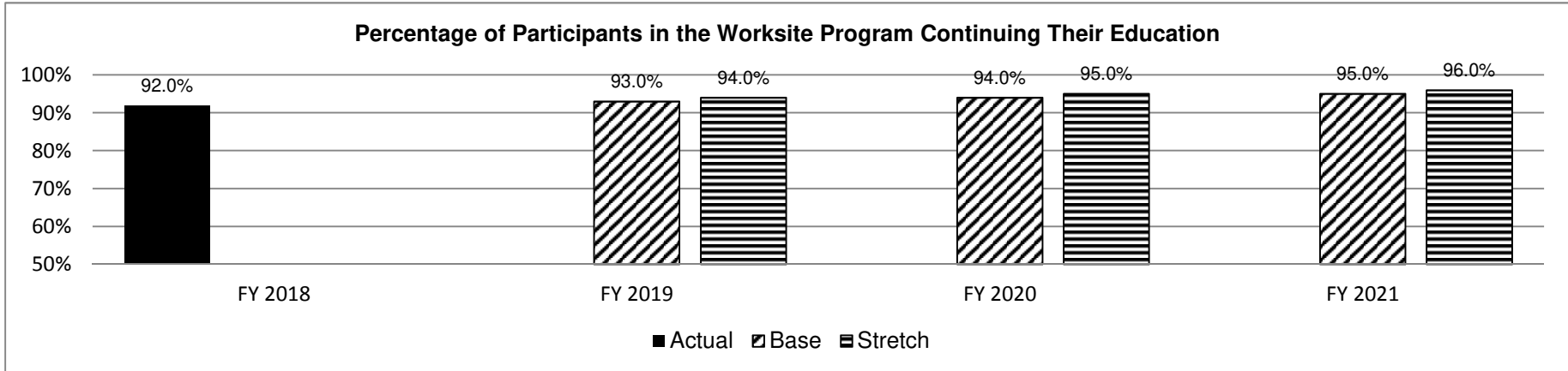
Department: Social Services

HB Section(s): 11.135

Program Name: Missouri Mentoring Partnership

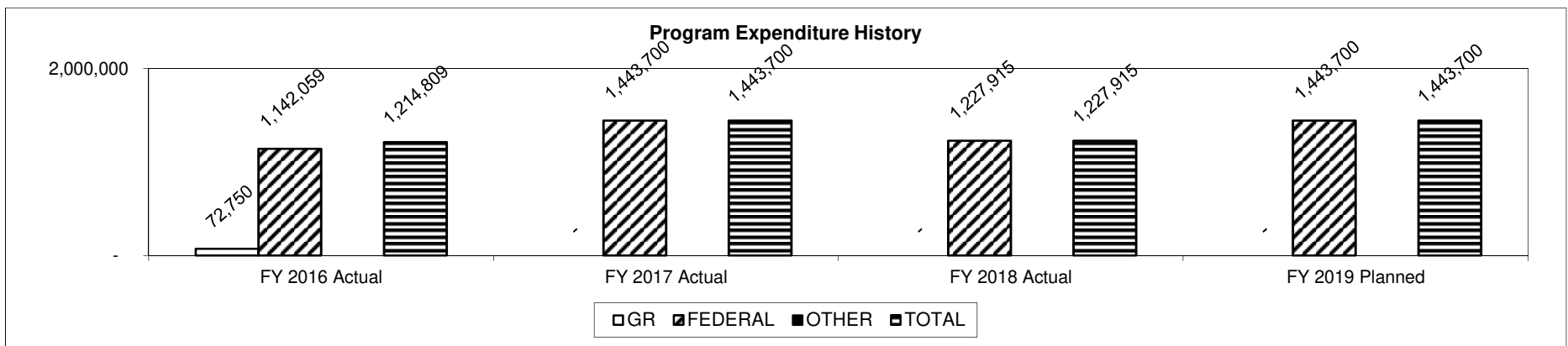
Program is found in the following core budget(s): Missouri Mentoring Partnership

2d. Provide a measure(s) of the program's efficiency.



New measure beginning FY 2018.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: HB 11 (DSS Appropriation bill)

6. Are there federal matching requirements? If yes, please explain.

Expenditures are paid with funding from the IV-B Grant (Family Preservation and Support Services), which has a 20% state match requirement. The requirement is met by expenditures from other appropriations.

7. Is this a federally mandated program? If yes, please explain.

No.

Missouri Mentoring Organizations**Butler County Community Resource Council**

Contact: Rebeca Pacheco, Executive Director
644 Charles Street
Poplar Bluff, MO 63901
Phone: (573) 776-7830 x 4

SFY 2019 MMP Amount: \$135,612**Community Caring Council
(Cape Girardeau County)**

Contact: Melissa Stickel, Executive Director
937 Broadway, Suite 306
Cape Girardeau, MO 63701
Phone: (573) 651-3747 x103

SFY 2019 MMP Amount: \$139,273**FACT (Caring Communities, Inc.)**

Contact: Bill Dent, Executive Director
P.O. Box 291
Jefferson City, MO 65102-0291
Phone: (573) 636-3228

SFY 2019 MMP Amount: \$35,263**New Madrid County Human Resources Council Community Partnership**

Contact: Tonya Vannasdall, Executive Director
420 Virginia Ave.
New Madrid, MO 63869
Phone: (573) 748-2778 or (573) 748-2708

SFY 2019 MMP Amount: \$90,896**Pemiscot County Initiative Network (PIN)**

Contact: David Fullhart, Director
711 West 3rd Street, PO Box 1114
Caruthersville, MO 63830
Phone: (573) 333-5301 X231

SFY 2019 MMP Amount: \$95,141

Randolph County Community Partnership
(Serving Boone County)

Contact: Brian Williams, Executive Director
101 West Coates, 2nd Floor
PO Box 653
Moberly, MO 65270
Phone: (660) 263-7173

SFY 2019 MMP Amount: \$111,927**St. Joseph Youth Alliance**
(Buchanan County)

Contact: Robin Hammond, Director
5223 Mitchell Avenue
St. Joseph, MO 64507
Phone: (816) 232-0050

SFY 2019 MMP Amount: \$130,487**The Community Partnership**

(Phelps County)
Contact: Jean Darnell, Executive Director
1101 Hauck Drive
Rolla, MO 65401
Phone: (573) 368-2849

SFY 2019 MMP Amount: \$176,141**FamilyForward**

Contact: Greg Echele, Executive Director
3309 South Kingshighway Blvd.
St. Louis, MO 63139
Phone: (314)534-9350

SFY 2019 MMP Amount: \$332,587**Missouri State University**

Contact: Marina Zordell-Reed
901 S. National Ave.
Springfield, MO 65897
Phone: (417) 836-5972

SFY 2019 MMP Amount: \$196,373**Total MO Mentoring Contracts: \$1,443,700**

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Adolescent Program

Budget Unit: 90059C
HB Section: 11.135

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|------------------------|----|---------|-------|---------|-----------------------------------|-------|----|---------|-------|---------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | | | | | | EE | | | | | |
| PSD | | 600,000 | | 600,000 | | PSD | | 600,000 | | 600,000 | |
| TRF | | | | | | TRF | | | | | |
| Total | | 600,000 | | 600,000 | | Total | | 600,000 | | 600,000 | |
| FTE | | | | 0.00 | | FTE | | | | 0.00 | |

| | | | | |
|---|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds: N/A

| | | | | |
|---|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation funds the Adolescent Mentoring Program to prevent and reduce the incidence of out-of-wedlock pregnancies and encourage the formation and maintenance of two-parent families.

3. PROGRAM LISTING (list programs included in this core funding)

Adolescent Program

CORE DECISION ITEM

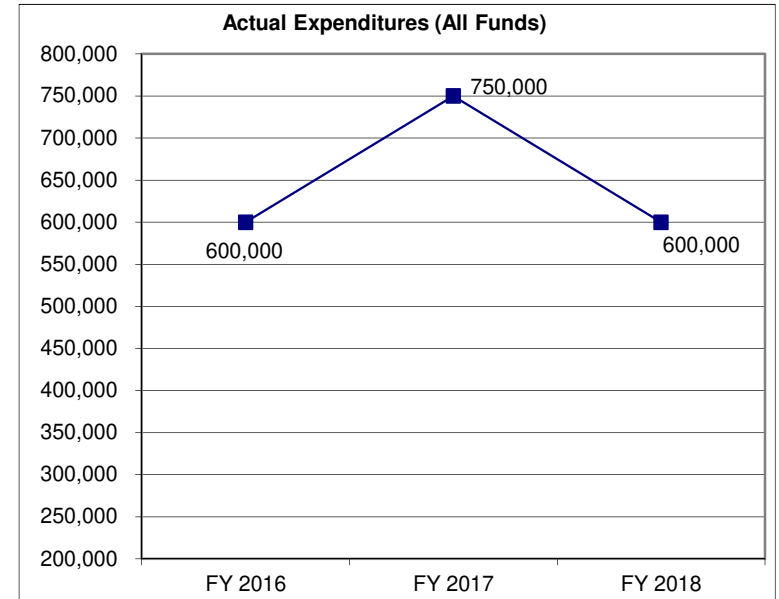
Department: Social Services
Division: Family Support
Core: Adolescent Program

Budget Unit: 90059C

HB Section: 11.135

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 600,000 | 800,000 | 600,000 | 600,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 600,000 | 800,000 | 600,000 | 600,000 |
| Actual Expenditures (All Funds) | 600,000 | 750,000 | 600,000 | N/A |
| Unexpended (All Funds) | 0 | 50,000 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 50,000 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | | (1) | (2) | |



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2017- Core increase of \$200,000.

(2) FY 2018- Core decrease of \$200,000.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

ADOLESCENT PROGRAM

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------|----------------|--------------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 600,000 | 0 | 600,000 | |
| | Total | 0.00 | 0 | 600,000 | 0 | 600,000 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 600,000 | 0 | 600,000 | |
| | Total | 0.00 | 0 | 600,000 | 0 | 600,000 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 600,000 | 0 | 600,000 | |
| | Total | 0.00 | 0 | 600,000 | 0 | 600,000 | |
| <hr/> | | | | | | | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| ADOLESCENT PROGRAM | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| TEMP ASSIST NEEDY FAM FEDERAL | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | |
| TOTAL - PD | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | |
| TOTAL | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | |
| GRAND TOTAL | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ADOLESCENT PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| TOTAL - PD | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| GRAND TOTAL | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

| |
|---|
| 1a. What strategic priority does this program address? |
|---|

Move families to economic sustainability

| |
|---------------------------------------|
| 1b. What does this program do? |
|---------------------------------------|

Federal legislation from 1996 allows states to spend federal Temporary Assistance for Needy Families (TANF) dollars in any manner that is reasonably calculated to accomplish the statutory purpose of preventing and reducing the incidence of out-of-wedlock pregnancies. The Adolescent Program goal is to promote the delay of sexual involvement and reduction of out-of-wedlock pregnancies. In Missouri, there is a gap in coverage of programs targeting adolescents, ages 11-14, who are not yet fathers or mothers. Adolescents need additional programs to help them understand healthy relationships, respect for one another in their lives, and the responsibility parenthood brings. Such programs build self-esteem in the adolescents through positive outlets, with the result of delaying sexual involvement. Connecting these adolescents to a positive, supportive, caring role model helps improve the likelihood that such behaviors will be improved and their lives positively affected.

The Adolescent Program targets boys and girls ages 11-14 who are not yet fathers and mothers. Upon completion of the Adolescent program, the participants should have a better understanding of the physical changes occurring with their bodies, coping skills to deal with them, understand healthy relationships, have respect for authority, respect for individuals in their lives, know the responsibility that parenthood brings, taking responsibility for the decisions that they make as it relates to planning for the future and how to deal with peer pressure. The program promotes the goals of delaying sexual involvement, the reduction of out-of-wedlock pregnancies and improving self-esteem through positive outlets. Connecting the participants to positive, supportive, caring role models help improve the likelihood that such behaviors will be improved and the lives of the participants positively affected.

In FY 2019, language was added to House Bill 11. The language provides for a program for adolescents with the goal of preventing teen pregnancies to be distributed to an organization with structured after school and summer activities; tested and proven programs; trained youth development personnel; a dedicated youth-centric facility; and services provided at a minimum of ten (10) locations throughout the state. The bidder will provide the locations to the Department of Social Services in their request. Currently, the Department of Social Services is rewriting the Adolescent Program to combine services into one contract. The new request for proposal will be posted to receive and evaluate bids in FY 2019 for services to begin July 1, 2019 (FY 2020).

PROGRAM DESCRIPTION

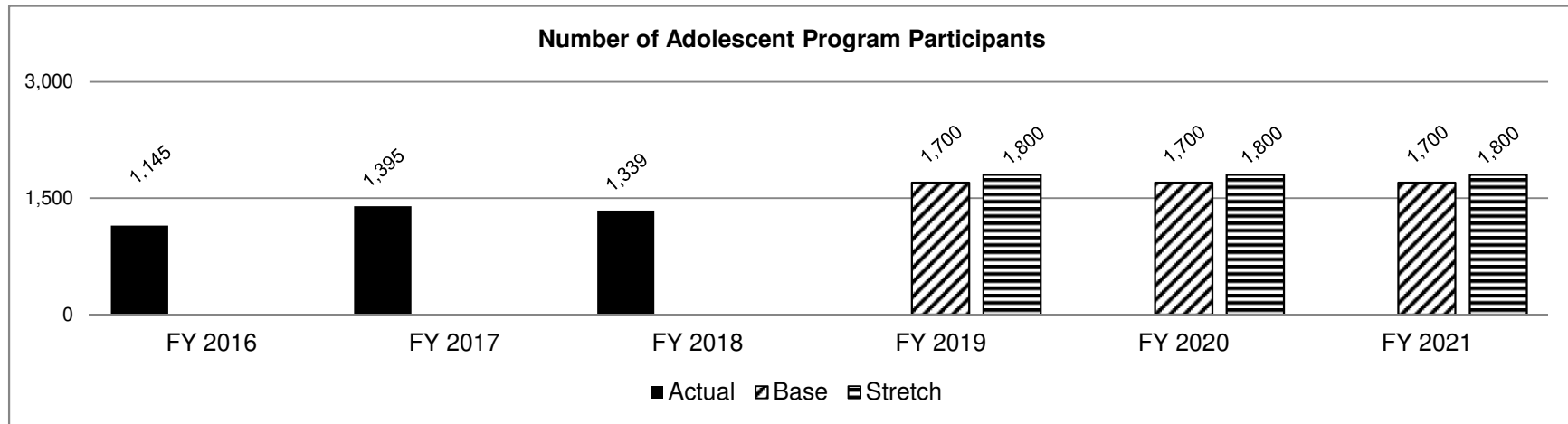
Department: Social Services

HB Section(s): 11.135

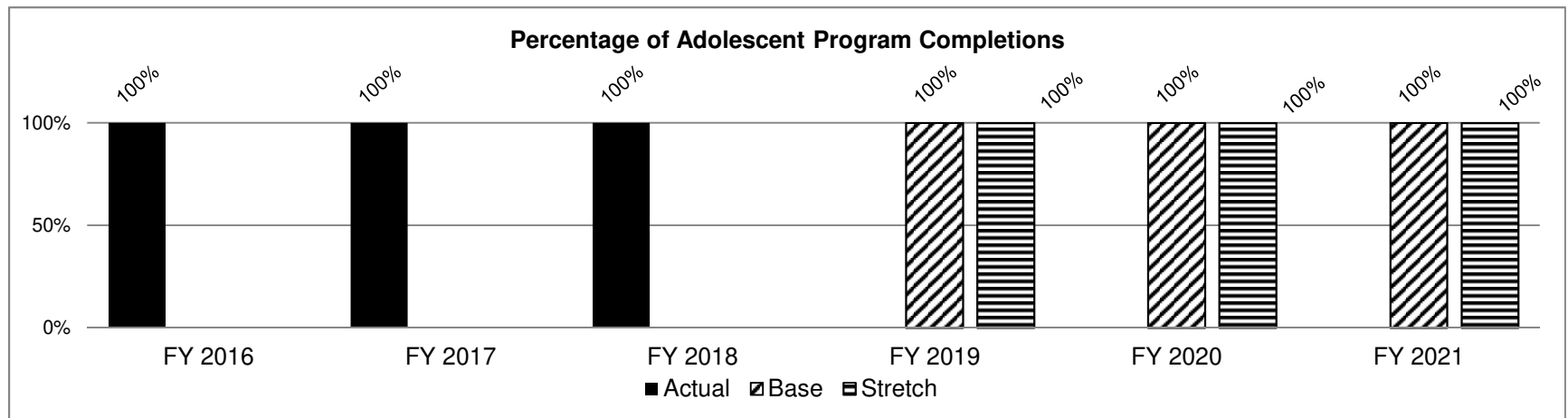
Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

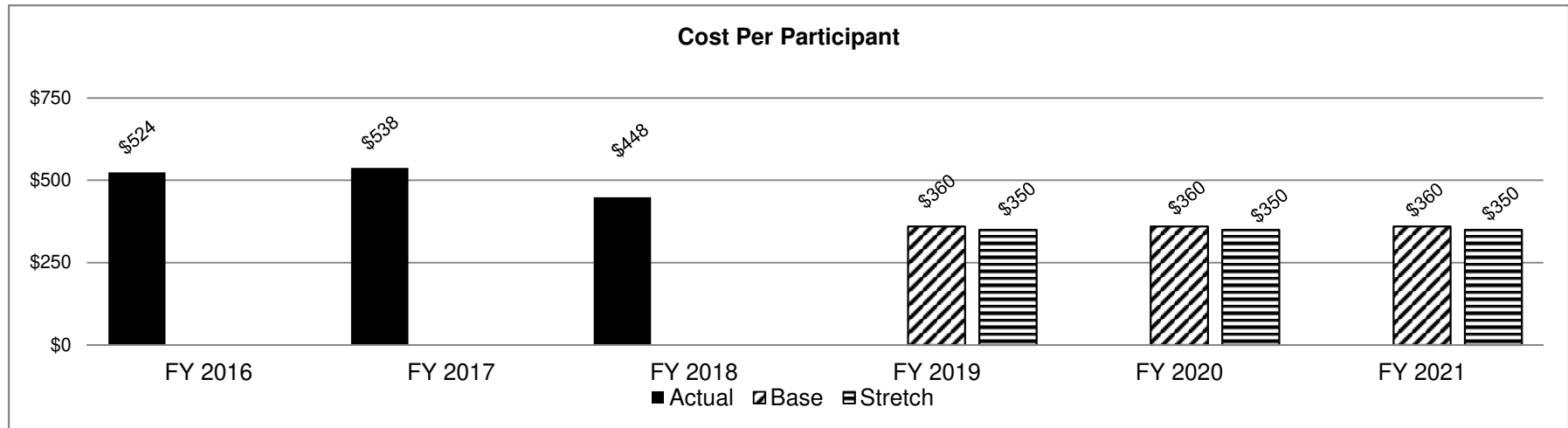
Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

2c. Provide a measure(s) of the program's impact.

The overall goal of the Adolescent Program is to prevent teen out-of-wedlock pregnancies. From FY 2013 through FY 2018 the number of reported pregnancies has been zero among participating youth in the program ages 11-14.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

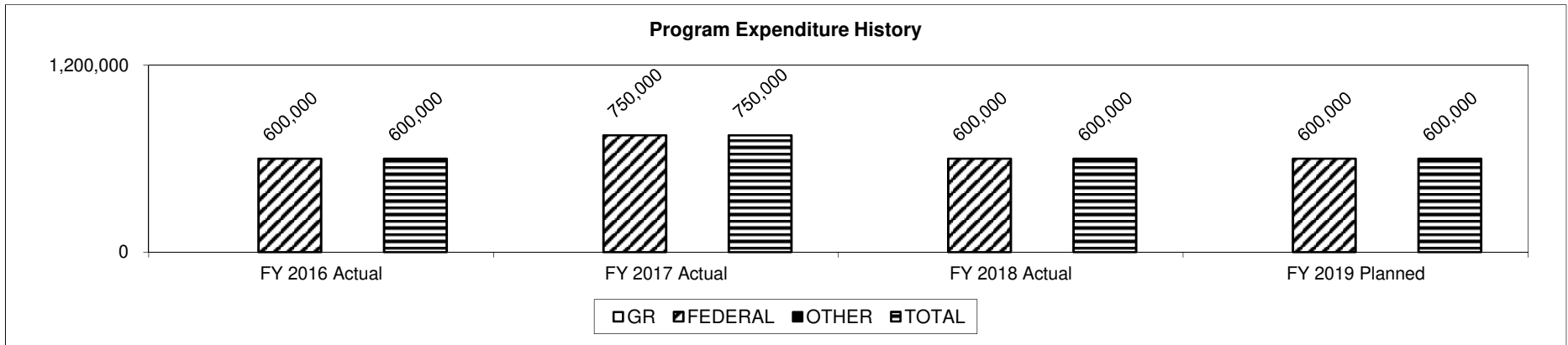
Department: Social Services

HB Section(s): 11.135

Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: Section 260.31 Preamble Discussion at 64 FR 17754-63; P.L. 104-193 known as PRWORA of 1996. State: House Bill 11 (DSS Appropriations bill).

6. Are there federal matching requirements? If yes, please explain.

Yes. There is a state Maintenance of Effort (MOE) required to earn the TANF block grant that pays for this program.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Food Nutrition & Employment Training

Budget Unit: 90057C
HB Section: 11.140

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | | |
|------------------------|----|------------|-------|------------|---|-----------------------------------|----|------------|-------|------------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | | 19,693,755 | | 19,693,755 | | EE | | 19,693,755 | | 19,693,755 | |
| PSD | | 150,000 | | 150,000 | | PSD | | 150,000 | | 150,000 | |
| TRF | | | | | | TRF | | | | | |
| Total | | 19,843,755 | | 19,843,755 | | Total | | 19,843,755 | | 19,843,755 | |
| FTE | | | | 0.00 | | FTE | | | | 0.00 | |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation funds three programs: The Food Nutrition Program (FNP) which is known nationally as Supplemental Nutrition Assistance Program Education (SNAP-Ed), SkillUP, and SNAP Outreach. SNAP-Ed provides information on nutrition, physical activity, food safety and food budgeting education to SNAP eligible individuals, especially women; people with children in the home; at risk, pregnant, and parenting teens; youth; and seniors. The goal of the program is to help participants make behavior changes to achieve lifelong health and fitness and to reduce obesity. The FNP continues to focus on improving the policies, systems and environments to target obesity prevention for SNAP recipients.

SkillUP, Missouri's employment training program, provides SNAP participants opportunities to gain skills, training, or experience that will improve their employment prospects and assists them to obtain and retain sustaining employment reducing their reliance on SNAP benefits. FSD has greatly increased its outreach to recipients to educate and encourage them to participate in work or training activities. Advocacy groups and partner agencies are also actively assisting with outreach and education.

SNAP Outreach helps low income people buy the food, such as fruits, vegetables, and whole grains, they need for good health. FSD works with local agencies, advocates, employers, community and faith-based organizations, and others to reach out to eligible low-income people who are not currently participating in SNAP and share information about the nutrition benefits of SNAP to help them make an informed participation decision. FSD currently contracts with the University of Missouri as well as the Missouri Food Bank Association (Feeding Missouri).

3. PROGRAM LISTING (list programs included in this core funding)

SNAP-Ed (Food Nutrition) Program, SkillUP Program, SNAP Outreach

CORE DECISION ITEM

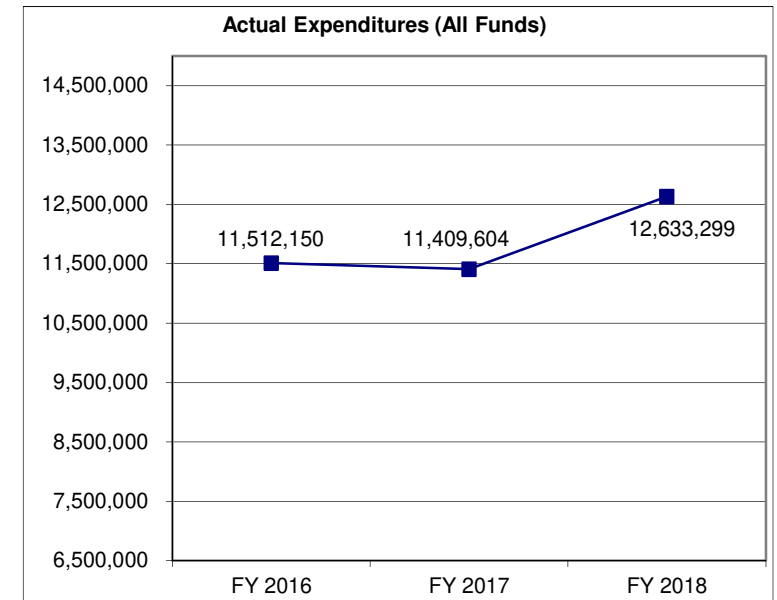
Department: Social Services
Division: Family Support
Core: Food Nutrition & Employment Training

Budget Unit: 90057C

HB Section: 11.140

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 12,981,261 | 12,981,261 | 19,843,755 | 19,843,755 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 12,981,261 | 12,981,261 | 19,843,755 | 19,843,755 |
| Actual Expenditures (All Funds) | 11,512,150 | 11,409,604 | 12,633,299 | N/A |
| Unexpended (All Funds) | 1,469,111 | 1,571,657 | 7,210,456 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 1,469,111 | 1,571,657 | 7,210,456 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | | | (1) | |



Reverted includes the statutory three percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:
These grants run on a federal fiscal year.
(1) FY 2018- Core increase of \$5.5 m for SkillUp program and \$1,362,494 of additional authority was granted to fully utilize available federal funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FOOD NUTRITION & EMPLOYMENT TRNG

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|-------------------|--------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 19,693,755 | 0 | 19,693,755 | |
| | PD | 0.00 | 0 | 150,000 | 0 | 150,000 | |
| | Total | 0.00 | 0 | 19,843,755 | 0 | 19,843,755 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 19,693,755 | 0 | 19,693,755 | |
| | PD | 0.00 | 0 | 150,000 | 0 | 150,000 | |
| | Total | 0.00 | 0 | 19,843,755 | 0 | 19,843,755 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 19,693,755 | 0 | 19,693,755 | |
| | PD | 0.00 | 0 | 150,000 | 0 | 150,000 | |
| | Total | 0.00 | 0 | 19,843,755 | 0 | 19,843,755 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOOD NUTRITION & EMPLOYMNT TRNG | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 12,633,299 | 0.00 | 19,693,755 | 0.00 | 19,693,755 | 0.00 | 19,693,755 | 0.00 |
| TOTAL - EE | 12,633,299 | 0.00 | 19,693,755 | 0.00 | 19,693,755 | 0.00 | 19,693,755 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| TOTAL | 12,633,299 | 0.00 | 19,843,755 | 0.00 | 19,843,755 | 0.00 | 19,843,755 | 0.00 |
| GRAND TOTAL | \$12,633,299 | 0.00 | \$19,843,755 | 0.00 | \$19,843,755 | 0.00 | \$19,843,755 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|--|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOOD NUTRITION & EMPLOYMNT TRNG | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 12,633,299 | 0.00 | 19,693,755 | 0.00 | 19,693,755 | 0.00 | 19,693,755 | 0.00 |
| TOTAL - EE | 12,633,299 | 0.00 | 19,693,755 | 0.00 | 19,693,755 | 0.00 | 19,693,755 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| GRAND TOTAL | \$12,633,299 | 0.00 | \$19,843,755 | 0.00 | \$19,843,755 | 0.00 | \$19,843,755 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$12,633,299 | 0.00 | \$19,843,755 | 0.00 | \$19,843,755 | 0.00 | \$19,843,755 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

Program Name: SNAP-Ed

Program is found in the following core budget(s): Food Nutrition and Employment

1a. What strategic priority does this program address?

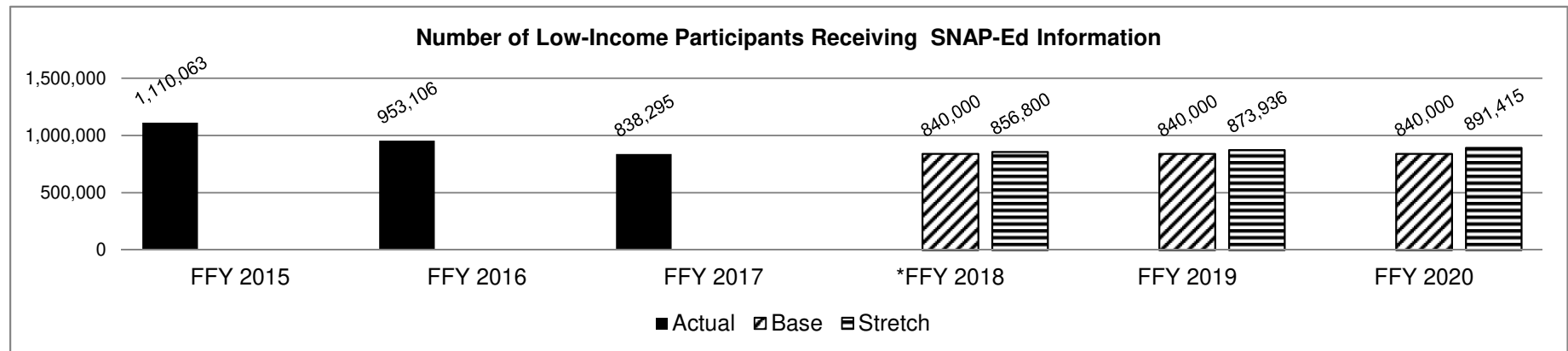
Move families to economic sustainability

1b. What does this program do?

The SNAP-Ed (Food Nutrition) Program provides nutrition information, physical activity, food safety and food budgeting education to SNAP eligible individuals, especially to households with children in the home, at-risk pregnant and parenting teens, youth and seniors through multiple approaches. Focus on behaviors to increase vegetable and fruit consumption, such as gardening and purchasing fresh produce at farmers markets, is included in the education provided throughout the state. The goal of the program is to teach participants how to make behavior changes and improve food resource management to achieve lifelong health and fitness, and reduce obesity.

Currently, the Department of Social Services partners with the University of Missouri to deliver education to targeted SNAP participants and eligible individuals. This appropriation is used to pay the salaries, benefits, expenses and equipment for over 158 University of Missouri Extension employees who implement the Food Nutrition Program by providing education regarding nutrition to low-income Missourians. These positions fill various roles to deliver nutrition, health and physical activity education throughout Missouri where SNAP recipients and eligible individuals live and work. There are over 13,000 agency personnel and University faculty and staff who also contribute to the SNAP-Ed program.

2a. Provide an activity measure(s) for the program.



In FFY 2015, work requirements for SNAP changed, increasing the number of work participants. The number of SNAP participants is declining each year when work participants either do not meet the work requirements or receive exemptions.

*FFY 2018 will be available in March 2019.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

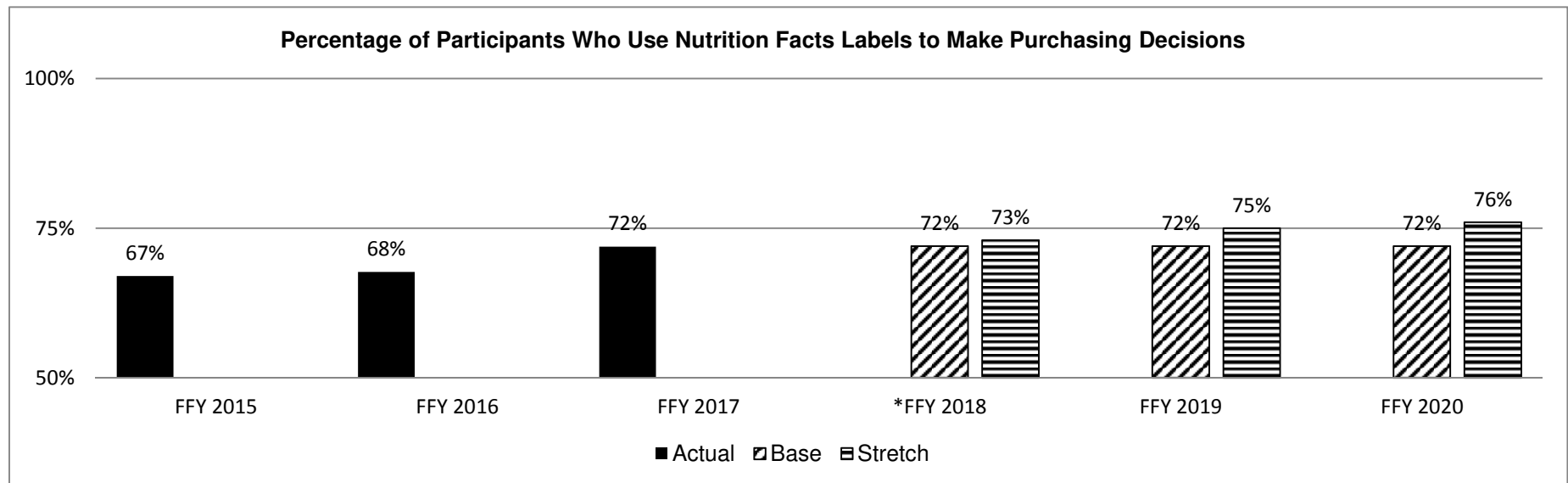
Program Name: SNAP-Ed

Program is found in the following core budget(s): Food Nutrition and Employment

2b. Provide a measure(s) of the program's quality.

Beginning in FFY 2019, Snap-Ed plans to develop a customer satisfaction survey, with results to be reported in the FY 2021 budget request.

2c. Provide a measure(s) of the program's impact.



*FFY 2018 will be available in March 2019.

PROGRAM DESCRIPTION

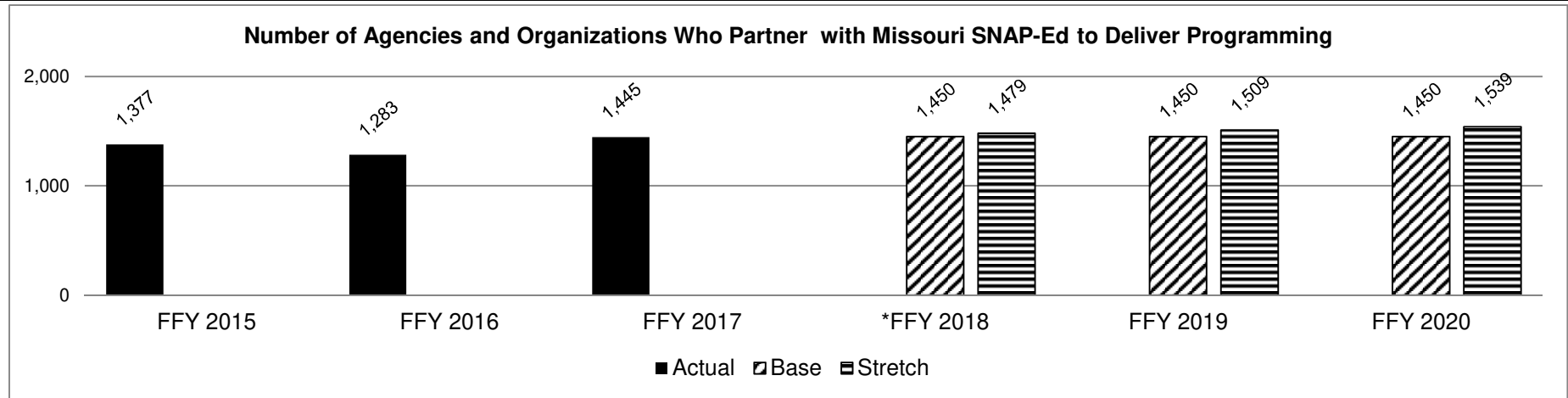
Department: Social Services

HB Section(s): 11.140

Program Name: SNAP-Ed

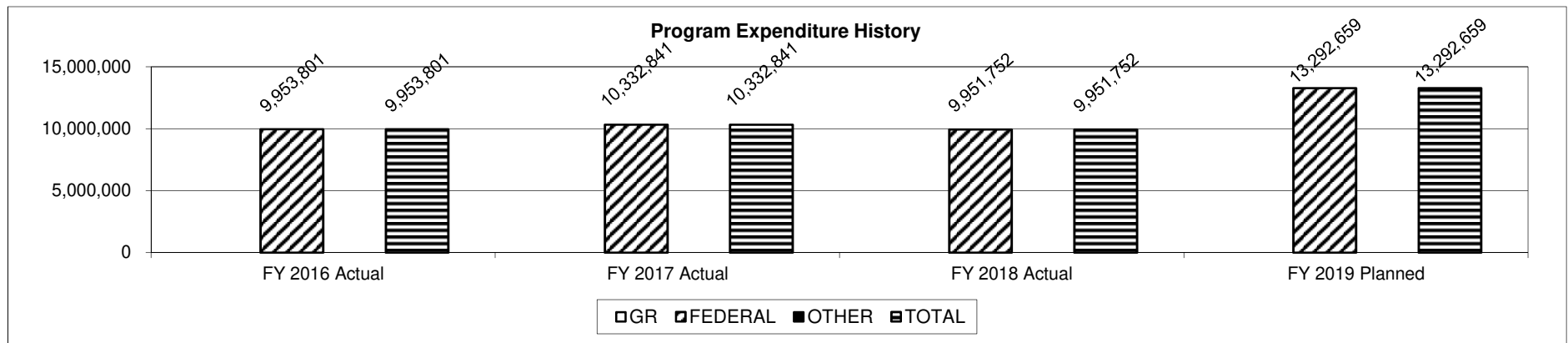
Program is found in the following core budget(s): Food Nutrition and Employment

2d. Provide a measure(s) of the program's efficiency.



*FFY 2018 will be available in March 2019.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

Program Name: SNAP-Ed

Program is found in the following core budget(s): Food Nutrition and Employment

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State law: Section 205.960, RSMo. Federal law: Food Security Act of 1985 (P.L. 99-198), Hunger Prevention Act of 1996, Personal Responsibility and Work Opportunity Act of 1996, 1997 Balanced Budget Reconciliation Act; Food and Nutrition Act of 2008; Healthy, Hunger Free Kids Act of 2010.

6. Are there federal matching requirements? If yes, please explain.

The SNAP-Ed (Food Nutrition) Program is 100% federally funded.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.100

Program Name: SkillUP

Program is found in the following core budget(s): Food Nutrition and Employment Training

1a. What strategic priority does this program address?

Move families to economic sustainability

1b. What does this program do?

Missouri's SkillUP program provides employment and training opportunities for unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients. SkillUP rapidly connects SNAP recipients to employment or better employment with increased wages through short-term training programs and skill building. The SFY 2019 funding (in the TANF appropriation) increased the number of community-based organizations and community colleges to expand service locations from 40 to nearly 270 throughout the state. This funding will continue to provide opportunities to thousands of Missouri residents receiving SNAP benefits who have not previously received this support. It will also provide employers with skilled employees and support local communities.

The SkillUP program started with 40 provider locations in July 2018 and has expanded to nearly 270 locations. The coordinated local and state effort has led to the most robust effort in assisting SNAP clients in obtaining employment or better employment in Missouri's history. Partners are coming together to streamline services and efforts. The outreach includes community-based events, phone calls, emails, and text messages to thousands of Missourians receiving benefits. The provider locations include:

- 46 Job Centers
- 7 Area Resources for Community and Human Services where pilot programs on transitional jobs, intergenerational poverty, homeless, and veterans are being conducted in St. Louis
- 67 Community Action Agencies
- 54 Community Colleges
- 3 Excel Centers located in Springfield, Poplar Bluff, and St. Louis
- 85 Missouri Work Assistance Providers
- 7 Southern Missouri Works locations through Community Partnerships

PROGRAM DESCRIPTION

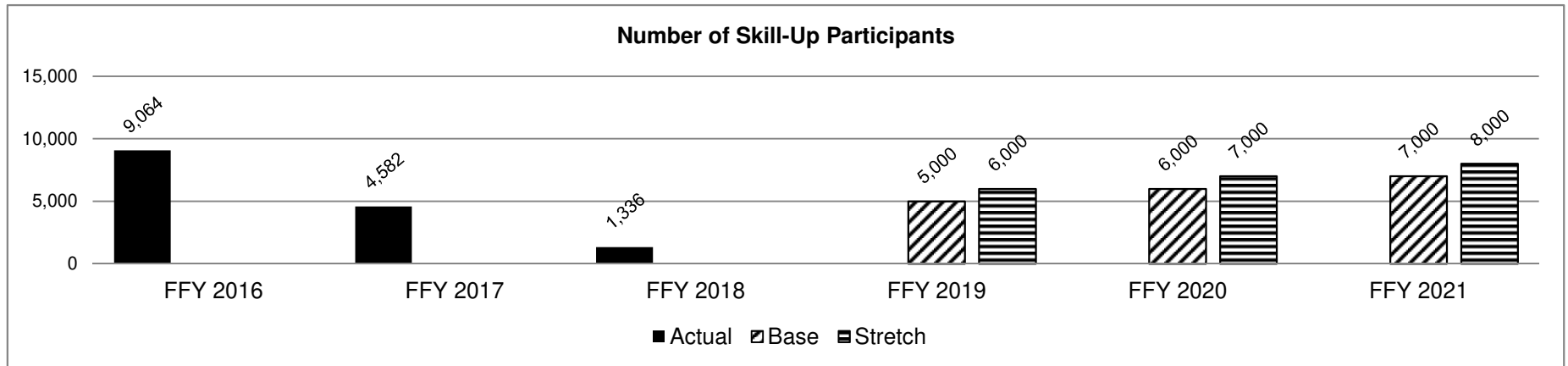
Department: Social Services

HB Section(s): 11.100

Program Name: SkillUP

Program is found in the following core budget(s): Food Nutrition and Employment Training

2a. Provide an activity measure(s) for the program.



FFY 2016 had a number of participants for a short time, due to the expiration of the SNAP Able-Bodied Adults Without Dependents waiver. In FFY 2018, there were issues with recording the actual number of participants due to the implementation of a new system by the Division of Workforce Development.

2b. Provide a measure(s) of the program's quality.

Beginning in FY 2019, SkillUP plans to develop a customer satisfaction survey that asks one question of each of the participants, "Are you getting the help you need to find a job or get a better job?" The goal is to have a 70% satisfaction rate in FFY 2019, with a 5% increase in FFY 2020. This will be reported in the FY 2021 budget request.

2c. Provide a measure(s) of the program's impact.

Beginning in FY 2019, SkillUP plans to measure the number of SNAP recipients who are employed. This number will be reported in the FY 2021 budget request.

2d. Provide a measure(s) of the program's efficiency.

Beginning in FY 2019, SkillUP plans to develop a measure to determine the number of SNAP recipients obtaining employment. This will be reported in the FY 2021 budget request.

PROGRAM DESCRIPTION

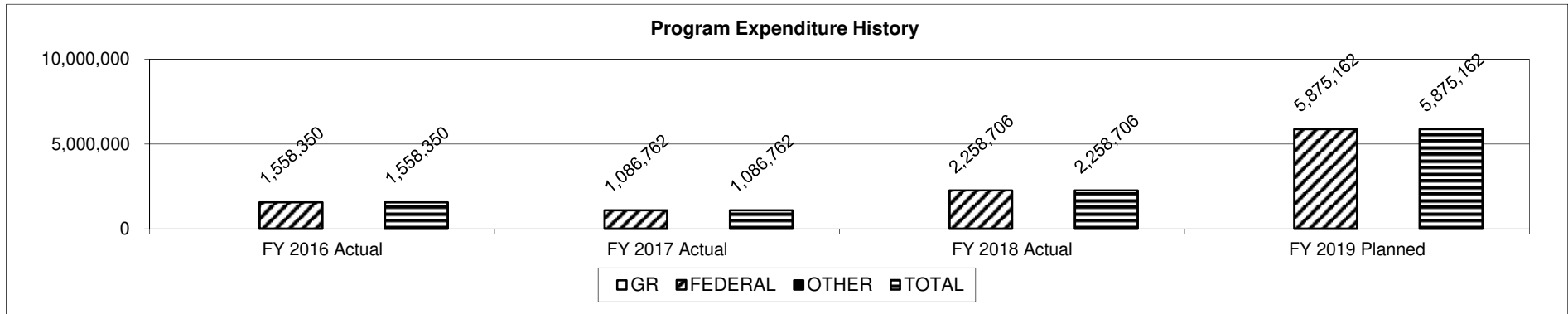
Department: Social Services

HB Section(s): 11.100

Program Name: SkillUP

Program is found in the following core budget(s): Food Nutrition and Employment Training

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: 7 CFR 273.7.

6. Are there federal matching requirements? If yes, please explain.

A portion of the SkillUP program is 100% federally funded. For the portion that is 50% federally funded, contractors are providing the state match by leveraging their non-federal resources.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.100

Program Name: SNAP Outreach

Program is found in the following core budget(s): Food Nutrition and Employment

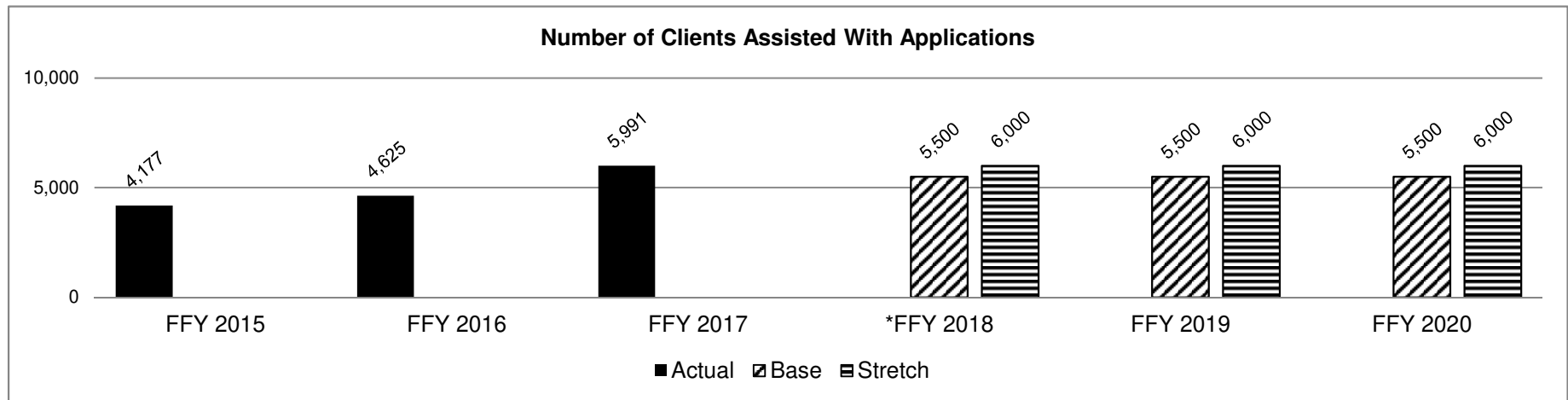
1a. What strategic priority does this program address?

Move families to economic sustainability

1b. What does this program do?

SNAP Outreach helps low-income people get resources to buy the food, such as fruits, vegetables, and whole grains, they need for good health. FSD works with local agencies, advocates, employers, community and faith-based organizations, and others to reach out to eligible low-income people who are not currently participating in SNAP and share information about the nutrition benefits of SNAP to help them make an informed participation decision. The FSD currently contracts with University of Missouri as well as the Missouri Food Bank Association (Feeding Missouri).

2a. Provide an activity measure(s) for the program.



Measure and goals provided by the Missouri Food Banks Association as well as the University of Missouri. Preliminary quarterly numbers for FFY 2018 do not indicate the same number of clients as FFY 2017. FFY 2018 will be available March 2019.

2b. Provide a measure(s) of the program's quality.

The Department is working with Food Banks and other community organizations to develop a client satisfaction survey. This number will be reported in the FY 2021 budget request.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.100

Program Name: SNAP Outreach

Program is found in the following core budget(s): Food Nutrition and Employment

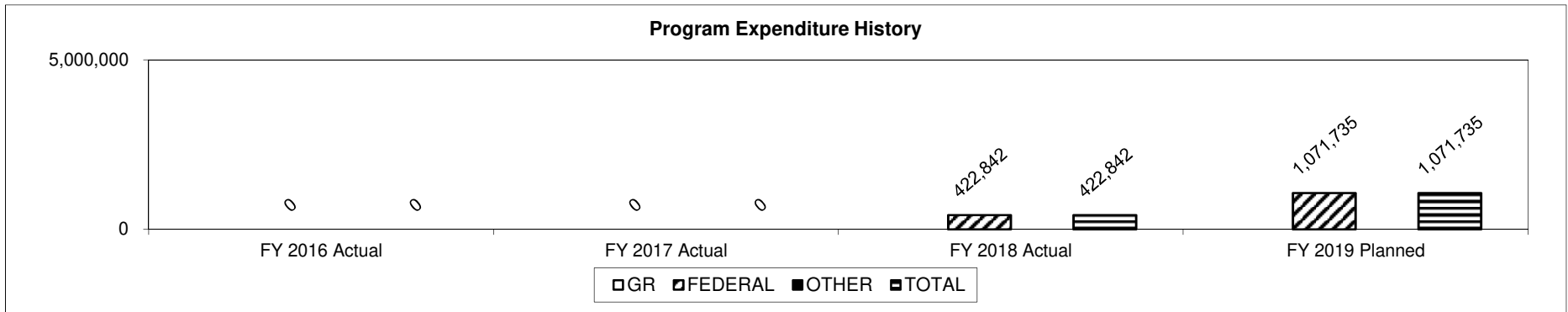
2c. Provide a measure(s) of the program's impact.

The Department is exploring a measure to determine the percentage of SNAP applications submitted through SNAP Outreach determined eligible. This number will be reported in the FY 2021 budget request.

2d. Provide a measure(s) of the program's efficiency.

The Department is working with Food Banks and other community organizations to develop measures to calculate the ratio of assisted applications for every dollar spent. This number will be reported in the FY 2021 budget request.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In SFY 2016 and SFY 2017, SNAP Outreach expenditures were paid from the FSD Administration appropriation.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Section 11(e) (1) (A) of the Food and Nutrition Act of 2008.

6. Are there federal matching requirements? If yes, please explain.

Snap Outreach is 50% federally funded, in which contractors are providing the state match with non-federal resources.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Healthcare Industry Training

Budget Unit: 90053C
HB Section: 11.145

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | | |
|------------------------|----|-----------|-------|-----------|---|-----------------------------------|----|-----------|-------|-----------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | | 3,000,000 | | 3,000,000 | | EE | | 3,000,000 | | 3,000,000 | |
| PSD | | | | | | PSD | | | | | |
| TRF | | | | | | TRF | | | | | |
| Total | | 3,000,000 | | 3,000,000 | | Total | | 3,000,000 | | 3,000,000 | |
| FTE | | | | 0.00 | | FTE | | | | 0.00 | |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) was awarded a 5-year \$15 million dollar Health Profession Opportunity Grant (HPOG), otherwise known as Missouri's Healthcare Industry Training and Education (HITE) program. HITE utilizes a wide array of job training and recruitment strategies to engage, train, employ, and serve the target population of Temporary Assistance for Needy Families (TANF) recipients and other low-income youth and adults who have incomes under 200% of the federal poverty level.

3. PROGRAM LISTING (list programs included in this core funding)

Healthcare Industry Training and Education

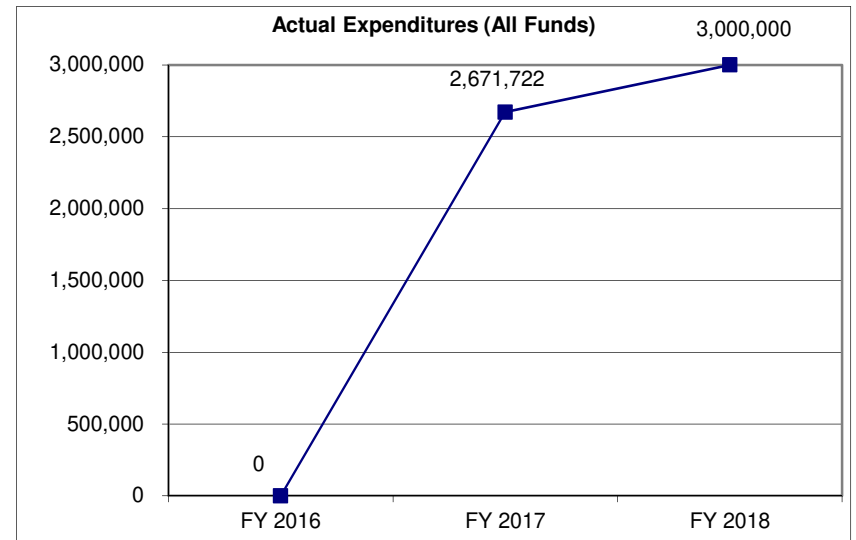
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Healthcare Industry Training

Budget Unit: 90053C
HB Section: 11.145

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 3,000,000 | 3,000,000 | 3,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 3,000,000 | 3,000,000 | 3,000,000 |
| Actual Expenditures (All Funds) | 0 | 2,671,722 | 3,000,000 | N/A |
| Unexpended (All Funds) | 0 | 328,278 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 328,278 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
HEALTHCARE INDUSTRY TRAINING

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|------------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 3,000,000 | 0 | 3,000,000 | |
| | Total | 0.00 | 0 | 3,000,000 | 0 | 3,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 3,000,000 | 0 | 3,000,000 | |
| | Total | 0.00 | 0 | 3,000,000 | 0 | 3,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 3,000,000 | 0 | 3,000,000 | |
| | Total | 0.00 | 0 | 3,000,000 | 0 | 3,000,000 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HEALTHCARE INDUSTRY TRAINING | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 3,000,000 | 0.00 | 3,000,000 | 0.00 | 3,000,000 | 0.00 | 3,000,000 | 0.00 | |
| TOTAL - EE | 3,000,000 | 0.00 | 3,000,000 | 0.00 | 3,000,000 | 0.00 | 3,000,000 | 0.00 | |
| TOTAL | 3,000,000 | 0.00 | 3,000,000 | 0.00 | 3,000,000 | 0.00 | 3,000,000 | 0.00 | |
| GRAND TOTAL | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|-------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HEALTHCARE INDUSTRY TRAINING | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 613 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 |
| SUPPLIES | 11,466 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| PROFESSIONAL SERVICES | 2,986,821 | 0.00 | 2,997,600 | 0.00 | 2,997,600 | 0.00 | 2,997,600 | 0.00 |
| OFFICE EQUIPMENT | 1,100 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 3,000,000 | 0.00 | 3,000,000 | 0.00 | 3,000,000 | 0.00 | 3,000,000 | 0.00 |
| GRAND TOTAL | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.145

Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Healthcare Industry Training

1a. What strategic priority does this program address?

Connecting Missourians to employment/training opportunities

1b. What does this program do?

The Department of Social Services (DSS) was awarded a 5-year approximately \$15 million dollar Health Profession Opportunity Grant (HPOG), otherwise known as Missouri's Healthcare Industry Training and Education (HITE) program. HITE utilizes a wide array of job training and recruitment strategies such as job fairs, social media, HITE healthcare training orientations, specialized cohort development, registered apprenticeship programs, and regional HR Committee groups made up of Workforce Development Board (WDB) staff, a representative from the Missouri Hospital Association (MHA), local healthcare employers and local training institutions to ensure that the trainings being provided are high-demand careers with self-sustaining wages. All of this is done to engage, train, employ, and serve the target population of Temporary Assistance for Needy Families (TANF) recipients and other low-income youth and adults who have incomes under 200% of the federal poverty level in healthcare fields such as Medical Assistant and Certified Nurse Assistant. Participants are chosen for participation through a random assignment (lottery) process. Those selected from the random assignment process must meet the eligibility criteria to participate in the program. Missouri's HITE program established a goal to enroll approximately 1,800 low-income Missourians in St. Louis, Kansas City, and mid-Missouri over 5 years. The Family Support Division (FSD) expects to exceed the original goal as the total enrolled at the end of FFY 2018 had already reached 1,417 enrollees. To implement this program, DSS has contracted with MHA and three WDBs [St. Louis Agency on Training and Employment (SLATE), Full Employment Council of Kansas City (FEC), and Central Region Workforce Development Board (CWDB)]. Through the WDBs, other state departments and regional partners include, but are not limited to: the Missouri Department of Health and Senior Services (DHSS), Missouri Department of Economic Development (DED), SSM Health, Missouri Community College Association (MCCA), and the Missouri WDB.

The HPOG is funded by the U.S. Department of Health and Human Services, Administration of Children and Families. The Department of Social Services provides funding through contracts with MHA and three WDB regional entities (St. Louis, Kansas City, and Central Missouri). The total grant is \$14,932,410 over five years, with an annual grant award of \$2,986,482 which is divided as follows in FFY 2019:

- Full Employment Council of Kansas City (FEC): \$1,183,072
- St. Louis Agency on Training and Employment (SLATE): \$1,170,072
- Central Region Workforce Development Board (CWDB): \$410,694
- Missouri Hospital Association (MHA): \$53,000
- Department of Social Services (DSS): \$169,644

PROGRAM DESCRIPTION

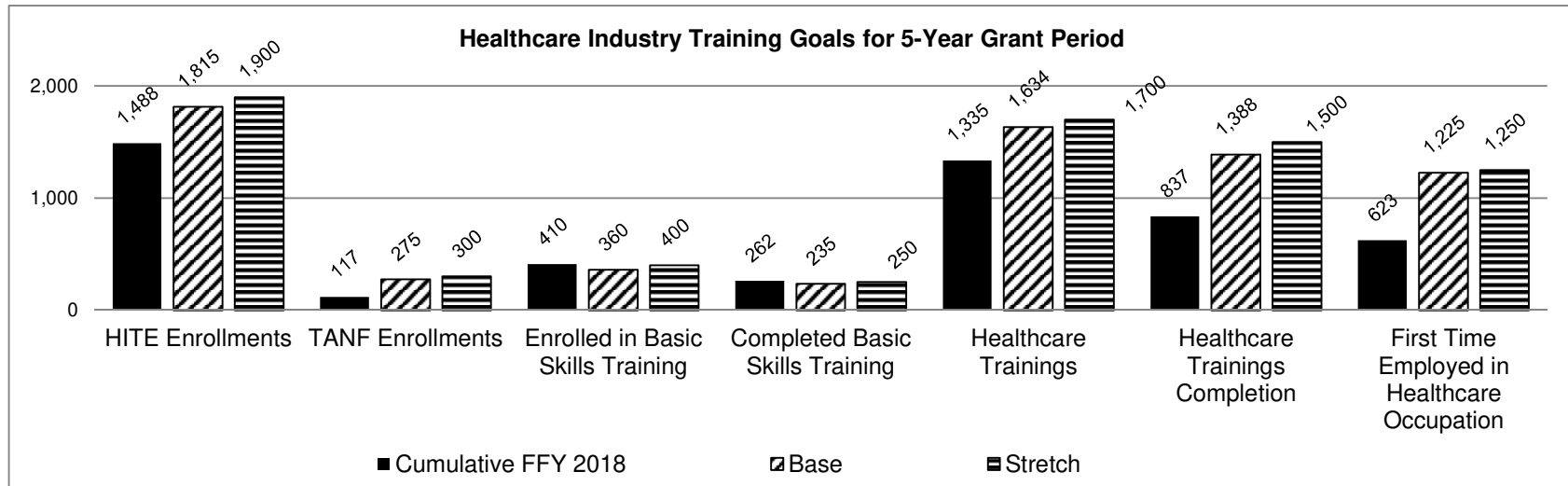
Department: Social Services

HB Section(s): 11.145

Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Healthcare Industry Training

2a. Provide an activity measure(s) for the program.



The HITE program began in FFY 2015. By FFY 2020, the last year of HPOG research, the DSS, FEC, SLATE, and CWDB will have provided training in healthcare to over 1,600 low-income Missourians and will help find employment in healthcare for at least 80% of those who successfully complete training.

2b. Provide a measure(s) of the program's quality.

Beginning in FFY 2019, HITE plans to develop a customer satisfaction survey that asks one question of each of the participants, "Are you getting the help you need to find a job or get a better job?" The goal is to have a 70% satisfaction rate in FFY 2019, with a 5% increase in FFY 2020.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Healthcare Industry Training

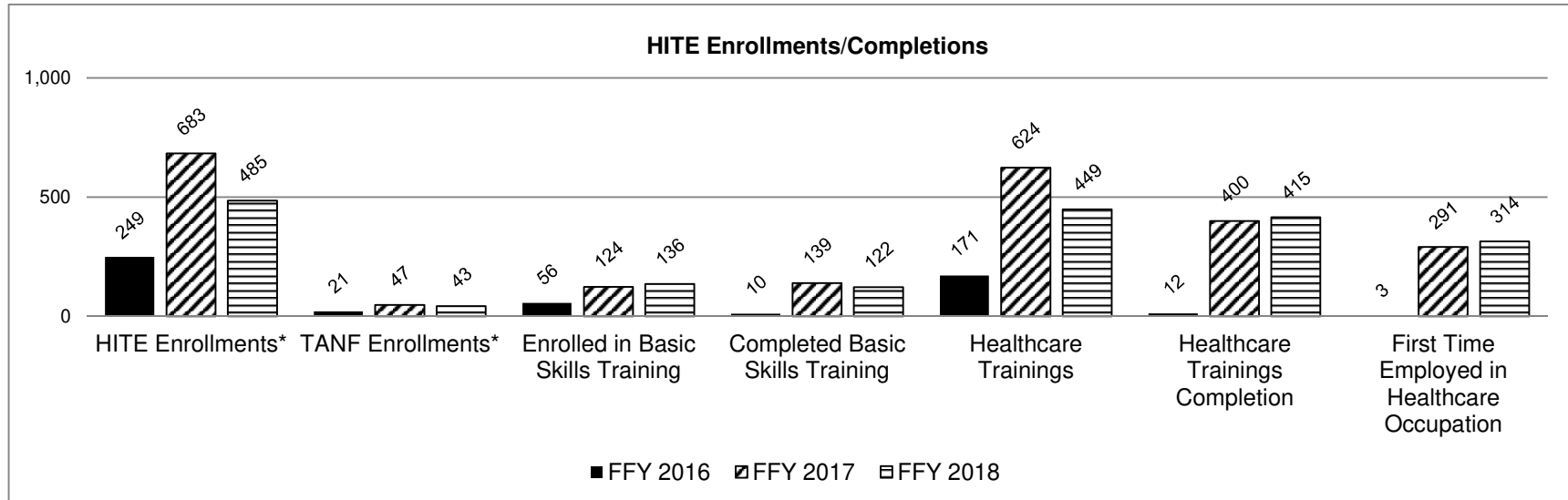
Program is found in the following core budget(s): Healthcare Industry Training

HB Section(s): 11.145

2c. Provide a measure(s) of the program's impact.

The overall objective of the HITE program is to help individuals obtain employment in the healthcare industry after successful completion of training. Securing timely employment information is not an easy task and will require more outreach efforts by DSS, FEC, SLATE, and CWDB. The use of quarterly wage data has been considered, but the information is always at least two quarters behind and does not contain all of the information that HITE is required to capture for the research collection for the grant. The data will be reported in the FY 2021 budget request.

2d. Provide a measure(s) of the program's efficiency.



In FFY 2017, DSS was able to use carryover funding from FFY 2016 that allowed for larger enrollment numbers than in normal grant years.

*Through audit processes, enrollment numbers can fluctuate as corrections are made.

PROGRAM DESCRIPTION

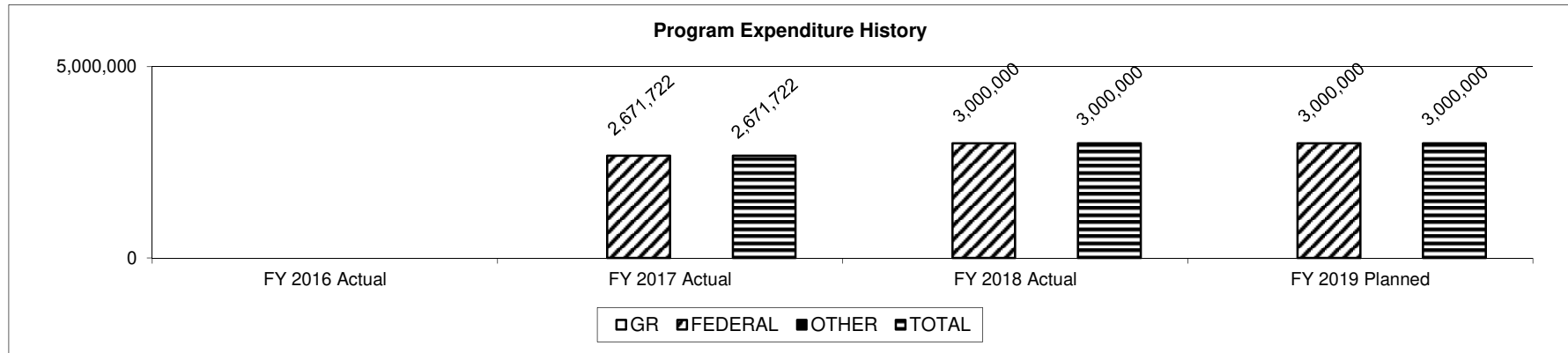
Department: Social Services

HB Section(s): 11.145

Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Healthcare Industry Training

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



FY 2016 Actual of \$2,835 was paid from the Grants and Donations Appropriation (HB 11.010). In FY 2018, an additional \$416,942 was paid from FSD Administration appropriations due to DSS being able to use carryover funding from FFY 2017.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.145

Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Healthcare Industry Training

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Law: 5507 of the Affordable Care Act; ACA, P.L. 111-148

Federal Law: Section 208(a)(1) of the Social Security Act (42 U.S.C. § 1397g(a)(1)), as amended by section 208 of the Protecting Access to Medicare Act of 2014 (Pub. L. 113-93)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance

Budget Unit: 90105C

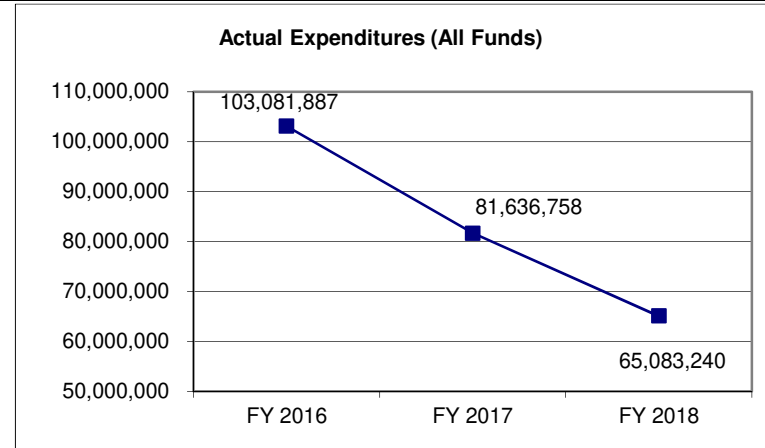
HB Section: 11.150

3. PROGRAM LISTING (list programs included in this core funding)

Programs include, but are not limited to: Temporary Assistance (TA) Cash Assistance, Transitional Employment Benefit, TA Diversion Program, First Birthday Program (Infant Mortality Reduction), Missouri Work Assistance Program, Food Banks, Out of School Support, Before and After School Support, Summer Jobs, Customer Service Partnership (Foster Care Jobs Program), Jobs for America's Graduates (JAG), the ABC Today Program, and Adult High School.

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 143,255,198 | 122,614,553 | 92,114,553 | 104,714,553 |
| Less Reverted (All Funds) | (55,667) | (55,667) | (55,667) | (55,667) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 143,199,531 | 122,558,886 | 92,058,886 | 104,658,886 |
| Actual Expenditures (All Funds) | 103,081,887 | 81,636,758 | 65,083,240 | N/A |
| Unexpended (All Funds) | 40,117,644 | 40,922,128 | 26,975,646 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 4,000,000 | N/A |
| Federal | 40,117,644 | 40,922,128 | 22,975,646 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (2) | (3) | (4) |



*Restricted amount is as of July 1, 2017

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance

Budget Unit: 90105C

HB Section: 11.110

4. FINANCIAL HISTORY**NOTES:**

(1) In FY 2016, there was a core decrease of \$619,937 GR, \$508,700 was re-allocated to Missouri Mentoring, and there was a core reduction of \$1,440,000 Federal Funds for work assistance programs. There was \$318,000 of flexibility used to pay for Fatherhood Initiatives in the Community Partnerships appropriation.

(2) In FY 2017, there was a core reduction of \$4.5 million to reflect actual spending. Due to SB 24 savings, \$9 million additional funding was granted for MWA contracts, creating an employment and training resource, Microsoft Certification, and the ABC (Attendance, Behavior, and Course performance) Today program. Funding was reduced in the TANF appropriation and reinvested in child care activities (\$15.2 million). Funding was also reinvested in the Children's Division to support services for youth. \$4.3 million was reinvested in Alternatives to Abortion. In total, \$31.5 million was reinvested.

(3) In FY 2018, there was a core reduction of \$2,000,000 for MWA. Out of School Support was reduced for savings of \$1,000,000, Before and After School was reduced for savings of \$1,000,000, the Microsoft Academy was reduced for savings of \$500,000, Tutoring was reduced for savings of \$500,000, State Parks Youth Corps was reduced for savings of \$1,500,000, and the Summer Jobs Program was reduced from \$8,500,000 to \$4,000,000. Adult High school was added for \$500,000. There was also a reduction of \$20,000,000 for caseload decline. There was a Governor reverted amount of \$4 million GR, which was released in June.

(4) In FY 2019, \$1,280,000 was added to TANF cash for MWA and was increased by \$9,000,000. Out of School Funding was increased by \$1,000,000. Before and After School funding of \$1,000,000 was restored. Summer Jobs funding was increased by \$1,500,000. JAG was increased by \$250,000. Adult High School increased by \$2,500,000. Midtown Youth Facility received \$100,000 of funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

TEMPORARY ASSISTANCE

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|------|------|----|--------------|-------------|------------------|--------------------|----------|--------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | EE | 0.00 | 1,855,554 | 20,517,944 | 0 | 22,373,498 | |
| | | | | PD | 0.00 | 3,856,800 | 78,484,255 | 0 | 82,341,055 | |
| | | | | Total | 0.00 | 5,712,354 | 99,002,199 | 0 | 104,714,553 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 748 | 3597 | PD | 0.00 | | 0 | (2,000,000) | 0 | (2,000,000) | Core reduction of one-time funding for Infant Mortality |
| Core Reduction | 1577 | 3597 | PD | 0.00 | | 0 | (2,344,660) | 0 | (2,344,660) | Core reduction to reflect TANF caseload |
| Core Reduction | 1578 | 4943 | PD | 0.00 | | 0 | (100,000) | 0 | (100,000) | Core reduction of one-time funding for Midtown Youth Facility |
| Core Reduction | 1580 | 3477 | PD | 0.00 | | 0 | (2,500,000) | 0 | (2,500,000) | Core reduction of one-time funding for Adult High School |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | (6,944,660) | 0 | (6,944,660) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | EE | 0.00 | 1,855,554 | 20,517,944 | 0 | 22,373,498 | |
| | | | | PD | 0.00 | 3,856,800 | 71,539,595 | 0 | 75,396,395 | |
| | | | | Total | 0.00 | 5,712,354 | 92,057,539 | 0 | 97,769,893 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | | | |
| 1x Expenditures | 748 | 3597 | PD | 0.00 | | 0 | (4,000,000) | 0 | (4,000,000) | Core reduction of one-time funding for Infant Mortality |
| 1x Expenditures | 2091 | 3616 | EE | 0.00 | | 0 | (9,000,000) | 0 | (9,000,000) | Core reduction of one-time authority for TANF work assistance programs |
| 1x Expenditures | 2092 | 9403 | PD | 0.00 | | 0 | (1,000,000) | 0 | (1,000,000) | Core reduction of one-time expenditures for LINC |

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
TEMPORARY ASSISTANCE

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|------|------|-------------------------|-------------|------------------|---------------------|--------------|---------------------|--|
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | | |
| Core Reduction | 748 | 3597 | PD | 0.00 | 0 | 2,000,000 | 0 | 2,000,000 | Core reduction of one-time funding for Infant Mortality |
| Core Reduction | 1580 | 3477 | PD | 0.00 | 0 | 500,000 | 0 | 500,000 | Core reduction of one-time funding for Adult High School |
| NET GOVERNOR CHANGES | | | | 0.00 | 0 | (11,500,000) | 0 | (11,500,000) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | |
| | | | EE | 0.00 | 1,855,554 | 11,517,944 | 0 | 13,373,498 | |
| | | | PD | 0.00 | 3,856,800 | 69,039,595 | 0 | 72,896,395 | |
| Total | | | | 0.00 | 5,712,354 | 80,557,539 | 0 | 86,269,893 | |

FLEXIBILITY REQUEST FORM

| | |
|---|--|
| BUDGET UNIT NUMBER: 90105C BUDGET UNIT NAME: Temporary Assistance HOUSE BILL SECTION: 11.150 | DEPARTMENT: Social Services DIVISION: Family Support Division |
|---|--|

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Governor's Recommendation

| | Core | % Flex Requested | Flex Requested Amount |
|----------------------|--------------|------------------|-----------------------|
| <i>Total Request</i> | \$92,057,539 | 10% | \$9,205,754 |

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| None. | H.B. 11 language allows for up to 10% flexibility between House Bill Sections 11.135 and 11.150. | 10% flexibility is being requested for FY 2020. |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|--|
| None. | Flexibility allows continued service without disrupting or delaying benefits and allows TANF funding to be spent between programs. |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|---------------------|-------------|----------------------|-------------|---------------------|-------------|----------------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| TEMPORARY ASSISTANCE | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 1,799,887 | 0.00 | 1,855,554 | 0.00 | 1,855,554 | 0.00 | 1,855,554 | 0.00 | |
| TEMP ASSIST NEEDY FAM FEDERAL | 15,591,002 | 0.00 | 20,517,944 | 0.00 | 20,517,944 | 0.00 | 11,517,944 | 0.00 | |
| TOTAL - EE | 17,390,889 | 0.00 | 22,373,498 | 0.00 | 22,373,498 | 0.00 | 13,373,498 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 3,856,800 | 0.00 | 3,856,800 | 0.00 | 3,856,800 | 0.00 | 3,856,800 | 0.00 | |
| TEMP ASSIST NEEDY FAM FEDERAL | 43,835,551 | 0.00 | 78,484,255 | 0.00 | 71,539,595 | 0.00 | 69,039,595 | 0.00 | |
| TOTAL - PD | 47,692,351 | 0.00 | 82,341,055 | 0.00 | 75,396,395 | 0.00 | 72,896,395 | 0.00 | |
| TOTAL | 65,083,240 | 0.00 | 104,714,553 | 0.00 | 97,769,893 | 0.00 | 86,269,893 | 0.00 | |
| JAG Increase - 1886048 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | |
| Adult High School - 1886052 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,000,000 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,000,000 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,000,000 | 0.00 | |
| TANF One Time Restoration - 1886054 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| TEMP ASSIST NEEDY FAM FEDERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,000,000 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,000,000 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,000,000 | 0.00 | |
| GRAND TOTAL | \$65,083,240 | 0.00 | \$104,714,553 | 0.00 | \$97,769,893 | 0.00 | \$103,769,893 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|-----------------------------|---------------------|-------------|----------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TEMPORARY ASSISTANCE | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 5,582 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPPLIES | 39,347 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 17,343,695 | 0.00 | 22,373,498 | 0.00 | 22,373,498 | 0.00 | 13,373,498 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 673 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,592 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 17,390,889 | 0.00 | 22,373,498 | 0.00 | 22,373,498 | 0.00 | 13,373,498 | 0.00 |
| PROGRAM DISTRIBUTIONS | 47,692,351 | 0.00 | 82,341,055 | 0.00 | 75,396,395 | 0.00 | 72,896,395 | 0.00 |
| TOTAL - PD | 47,692,351 | 0.00 | 82,341,055 | 0.00 | 75,396,395 | 0.00 | 72,896,395 | 0.00 |
| GRAND TOTAL | \$65,083,240 | 0.00 | \$104,714,553 | 0.00 | \$97,769,893 | 0.00 | \$86,269,893 | 0.00 |
| GENERAL REVENUE | \$5,656,687 | 0.00 | \$5,712,354 | 0.00 | \$5,712,354 | 0.00 | \$5,712,354 | 0.00 |
| FEDERAL FUNDS | \$59,426,553 | 0.00 | \$99,002,199 | 0.00 | \$92,057,539 | 0.00 | \$80,557,539 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Move families to economic sustainability

1b. What does this program do?

Temporary Assistance for Needy Families (TANF) provides cash assistance to families based on income and family size for a period not to exceed 45 months total in a lifetime with some exceptions. The state does extend assistance paid with federal funds beyond the 45 month limit on the basis of hardship (domestic violence, substance abuse treatment, mental health, or family crisis). Parents/caretakers are exempt from the lifetime limit if they are age 60 and over, or permanently disabled. In addition, this appropriation provides low-income programs that meet one or more of the four purposes of TANF that support low income families.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home;
- To end dependence of needy parents by promoting job preparation, work and marriage;
- To prevent and reduce out-of-wedlock pregnancies; and
- To encourage the formation and maintenance of two-parent families.

The Federal Deficit Reduction Act of 2005 requires that 50% of a state's TANF caseload must participate in a federally defined work activity. States are expected to design programs to effectively address barriers.

TANF funds also support employment and training programs for Supplemental Nutrition Assistance Program (SNAP) recipients with children through the SkillUP program.

On July 22, 2014, the Workforce Innovation and Opportunity Act (WIOA) became law, which reforms and modernizes the public workforce system. It reaffirms the role of the public workforce system, and brings together and enhances several key employment, education, and training programs. WIOA provides resources, services and leadership tools for the workforce system that improves employer prospects for success in the global marketplace by helping individuals find good jobs, stay employed and advance their skills. Missouri opted to include TANF as a required partner in WIOA to enhance the relationships between partner agencies serving TANF clients. As WIOA continues to develop at the federal, state and local levels, the FSD will continue to work on improving these relationships and provide staff the required knowledge and resources. FSD, in coordination with other state agencies, created an online resource directory; aligned MWA regions with WIOA regions and is engaged in several projects to create meaningful referrals.

Language in the department's appropriation bill allows funding for a \$50 per month, six month transitional employment benefit to those recipients going to work, helping recipients stabilize household incomes and transition to self-sufficiency. Additionally, paying a transitional cash benefit to former Temporary Assistance beneficiaries moving to employment will allow Missouri to capitalize on its job entry success by counting these individuals in its work participation rate calculation. The transitional employment benefit will be paid only if sufficient funds are available after providing the regular benefit.

The Department screens and tests applicants and recipients of Temporary Assistance for illegal use of a controlled substance. In addition, the Department prohibits the use of TANF funds at unauthorized locations and on restricted items (SB 251,2013).

PROGRAM DESCRIPTION

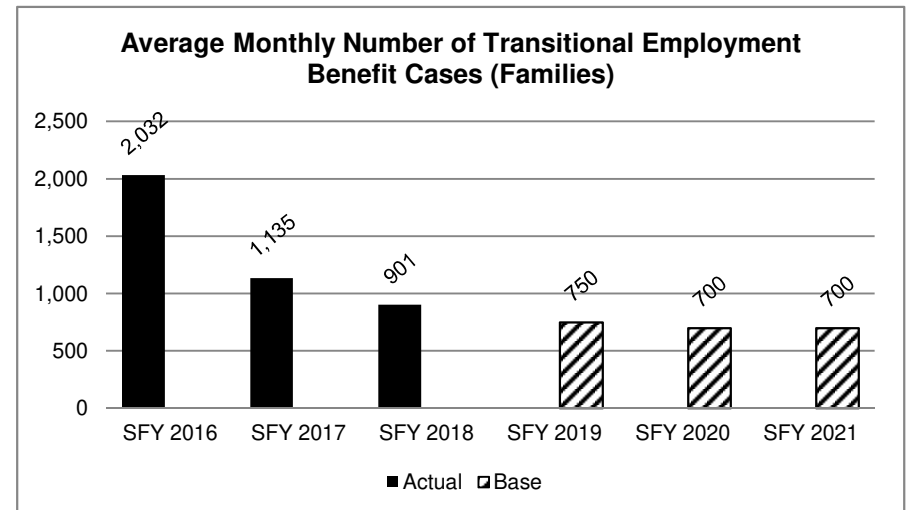
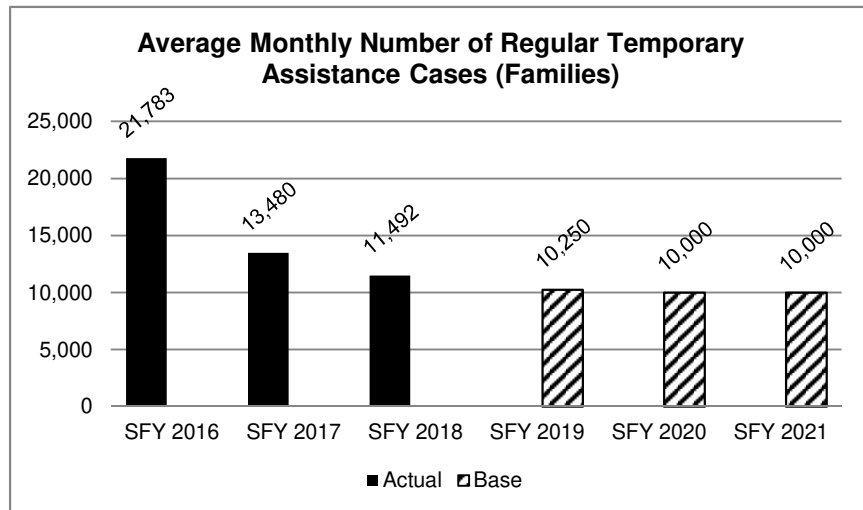
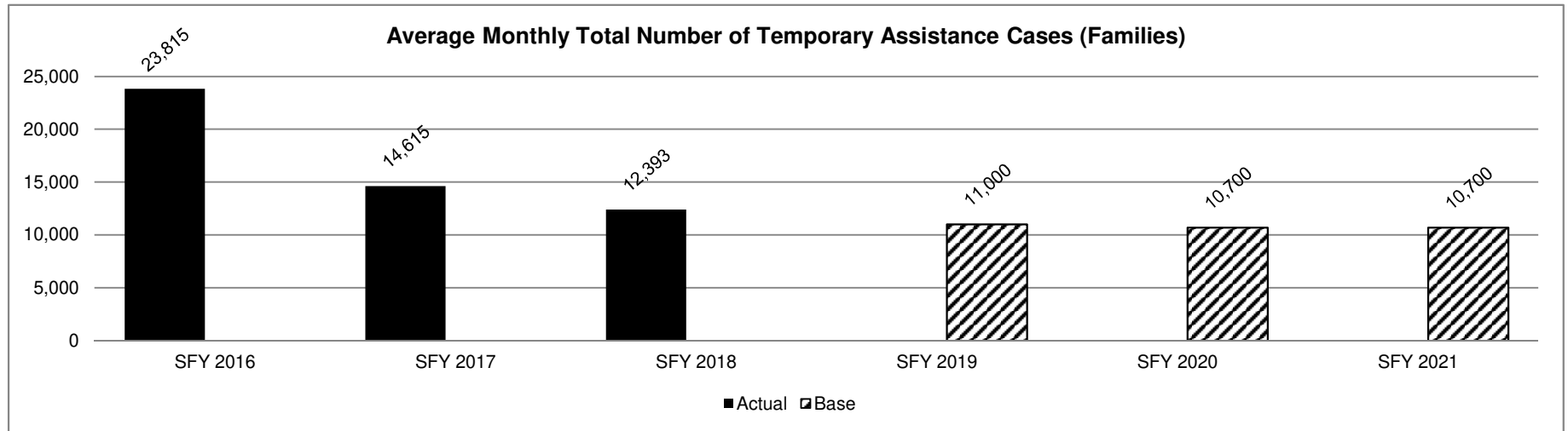
Department: Social Services

HB Section(s): 11.150

Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

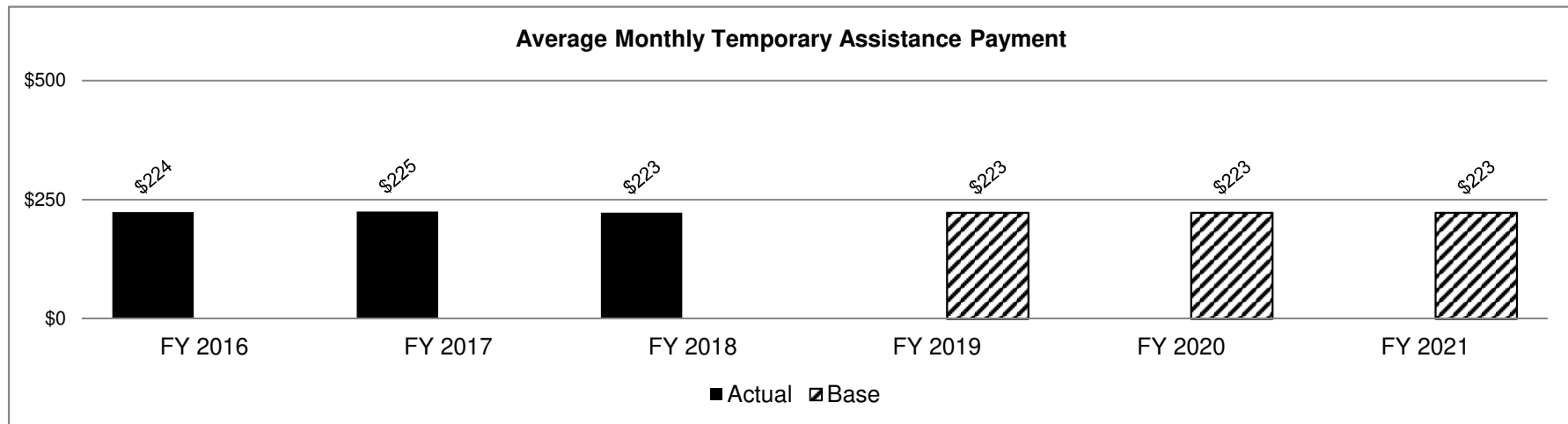
Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

2b. Provide a measure(s) of the program's quality.

Beginning in FFY 2019, FSD plans to develop a customer satisfaction survey that asks one question of each of the participants, "Are you getting the help you need to find a job or get a better job?" The goal is to have a 70% satisfaction rate in FFY 2019, with a 5% increase in FFY 2020. This will be reported in the FY 2021 budget request.

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.

FSD is working to develop application, recertification, and annual renewal timeliness measures for Temporary Assistance for Needy Families, which will be reported in the FY 2021 budget request.

PROGRAM DESCRIPTION

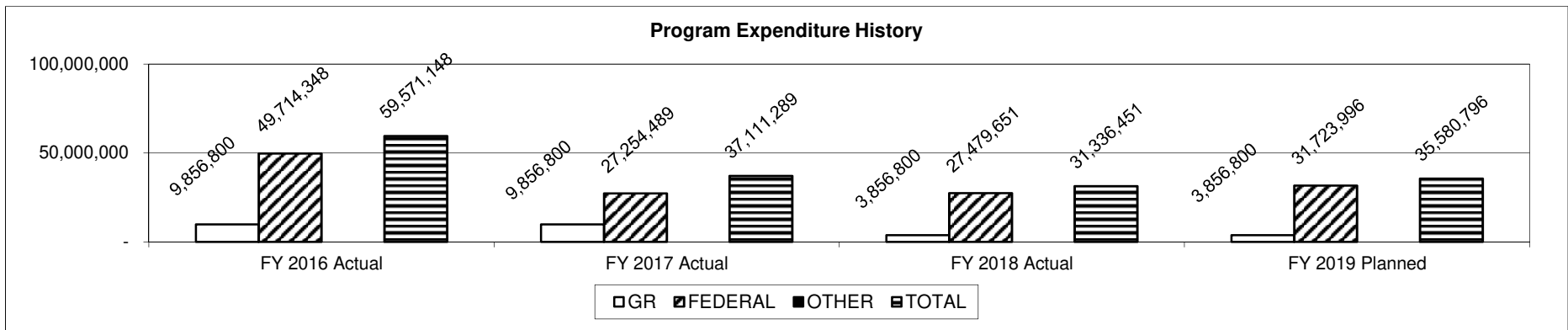
Department: Social Services

HB Section(s): 11.150

Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



FY 2019 planned expenditures includes funding for cash assistance (estimated \$28 million) and funding for other TANF initiatives.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

Yes. There is a state maintenance of effort required to earn the TANF block grant that pays for the program. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Missouri Work Assistance

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Move families to economic sustainability

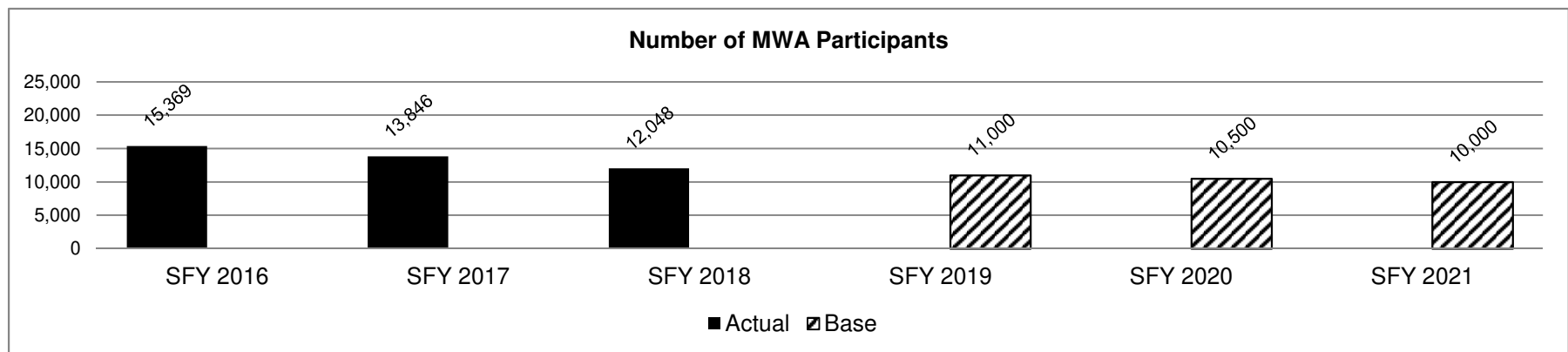
1b. What does this program do?

Missouri Work Assistance (MWA) engages TANF applicants and participants in work or training activities. The participants are assessed and strengths and barriers are defined to develop an individual employment plan to obtain and retain employment that will lead to self-sufficiency.

The Federal Deficit Reduction Act of 2005 requires that 50% of a state's TANF caseload must participate in a federally defined work activity. States are expected to design programs to effectively address barriers such as mental health issues, addiction when participating in a treatment program, developmental or learning disabilities, limited English proficiency, and domestic violence. FSD contracts with outside vendors for direct case management of TANF recipients required to participate in work activities through MWA. FSD is responsible for monitoring the outside vendor(s) performance and reporting outcomes to the federal government. FSD has dedicated staff in the field to provide technical assistance and support to MWA service providers. These staff meet regularly with service providers to identify training needs, locate resources to coordinate removal of barriers, and provide continuous support for program and performance improvement. New contracts were awarded November 2017. Contractors focus on outcomes of education, training, and reducing/ending dependency on government benefits.

Please see the SkillUP program description for additional work initiatives for SNAP recipients using TANF funding.

2a. Provide an activity measure(s) for the program.



Note: The number of participants is anticipated to drop as the TANF caseload decreases.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

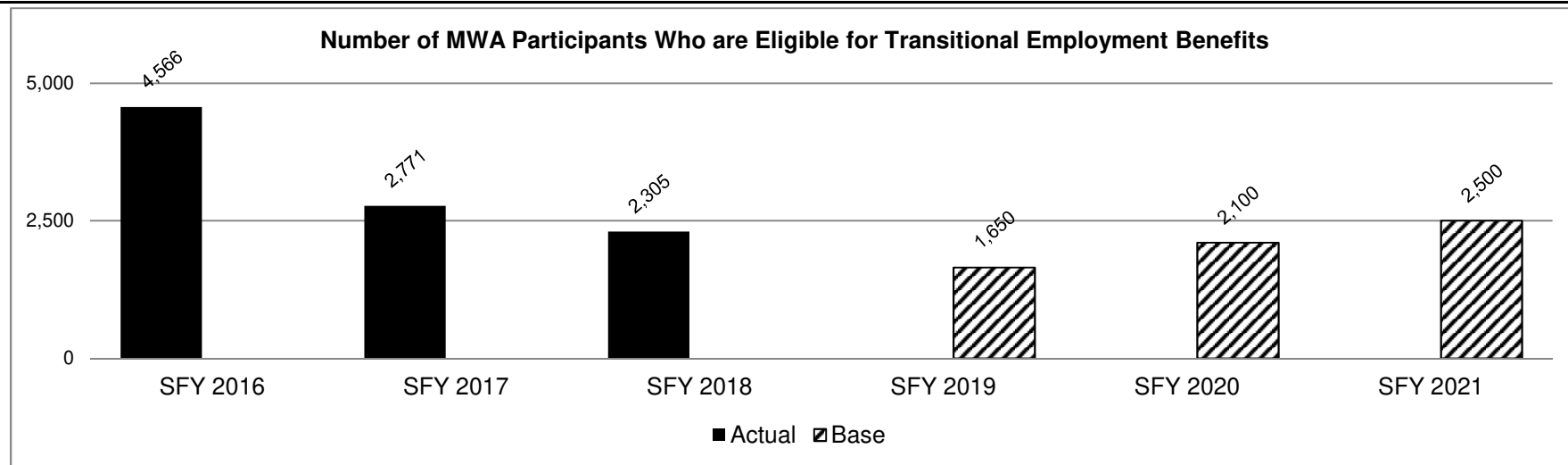
Program Name: Missouri Work Assistance

Program is found in the following core budget(s): Temporary Assistance

2b. Provide a measure(s) of the program's quality.

Beginning in FFY 2019, FSD plans to develop a customer satisfaction survey that asks one question of each of the participants, "Are you getting the help you need to find a job or get a better job?" The goal is to have a 70% satisfaction rate in FFY 2019, with a 5% increase in FFY 2020. The ultimate goal is to attain and maintain a 90% satisfaction rate. This will be reported in the FY 2021 budget request.

2c. Provide a measure(s) of the program's impact.



This measure shows how many participants are gaining employment and are no longer receiving assistance. The projection is 15% of the number of participants in FY 2019, 20% of the participants in FY 2020, and 25% of the participants in FY 2021.

2d. Provide a measure(s) of the program's efficiency.

Beginning in FFY 2019, FSD plans to measure the number of days between when a participant is referred and when a participant is enrolled in MWA activities. The goal is to engage participants quicker after approval and referral to MWA. This will lead to more prompt participant communication, quicker participant involvement, and a reduction in the number of months a participant receives TANF benefits. This will be reported in the FY 2021 budget request.

PROGRAM DESCRIPTION

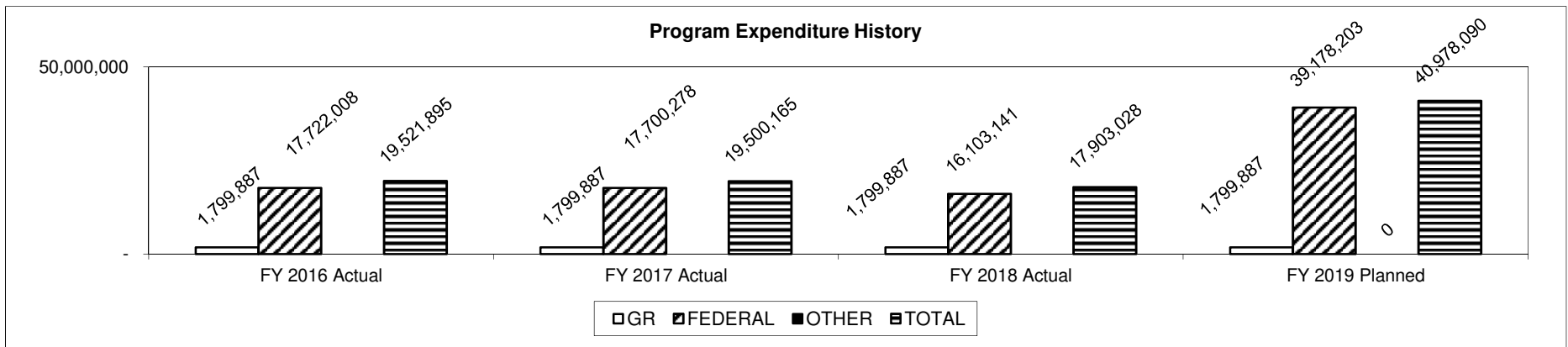
Department: Social Services

HB Section(s): 11.150

Program Name: Missouri Work Assistance

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

Yes. There is a state maintenance of effort required to earn the TANF block grant that pays for the program. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

Yes. PL 104-193 and PRWORA of 1996.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: First Birthday, Midtown Youth, and Food Banks

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Provide effective services to Missourians

1b. What does this program do?

First Birthday Project: Safe Sleep, Safe Baby aims to reduce sleep-related deaths throughout the State of Missouri where infant mortality rates exceed the national average of 5.8 deaths per 1000 live births, by providing a safe sleeping environment via "The Baby Box" and/or a Pack n' Play in conjunction with safe sleep educational material through a collaborative partnership between the community partnerships and the county health departments, healthcare systems, medical centers, hospitals, and local health care providers. The First Birthday Project will provide this service to new parents at or below 185 percent of the federal poverty level. Phase one of this project is in the Southeast Missouri counties of Bollinger, Butler, Cape Girardeau, Carter, Dunklin, Mississippi, New Madrid, Pemiscot, Ripley, Scott, Stoddard, and Wayne (12 counties). Phase two of this project is in the St. Louis Area counties of Crawford, Franklin, Iron, Jefferson, Madison, Reynolds, St. Francois, St. Louis, St. Louis City, Shannon, and Washington (11 counties). Phase three of this project is in the Kansas City Area counties of Cass, Clay, Jackson, Johnson and Platte (5 counties). The final phase of this project will be in the Southwest Missouri counties of Barry, Cedar, Christian, Dade, Dallas, Douglas, Greene, Hickory, Howell, Laclede, Lawrence, McDonald, Ozark, Polk, St. Clair, Stone, Taney, Texas, Vernon, Webster, and Wright (21 counties).

The Midtown Youth Facility received funding in FY 2019, and will serve critical areas of need for low-income individuals, families, and children (ages 1 - 10) located in St. Louis City.

The Family Support Division partners with six Food Banks across Missouri, distributing TANF funds. These funds support food banks, which provide services and distribute needed food to local food pantries for low-income individuals.

PROGRAM DESCRIPTION

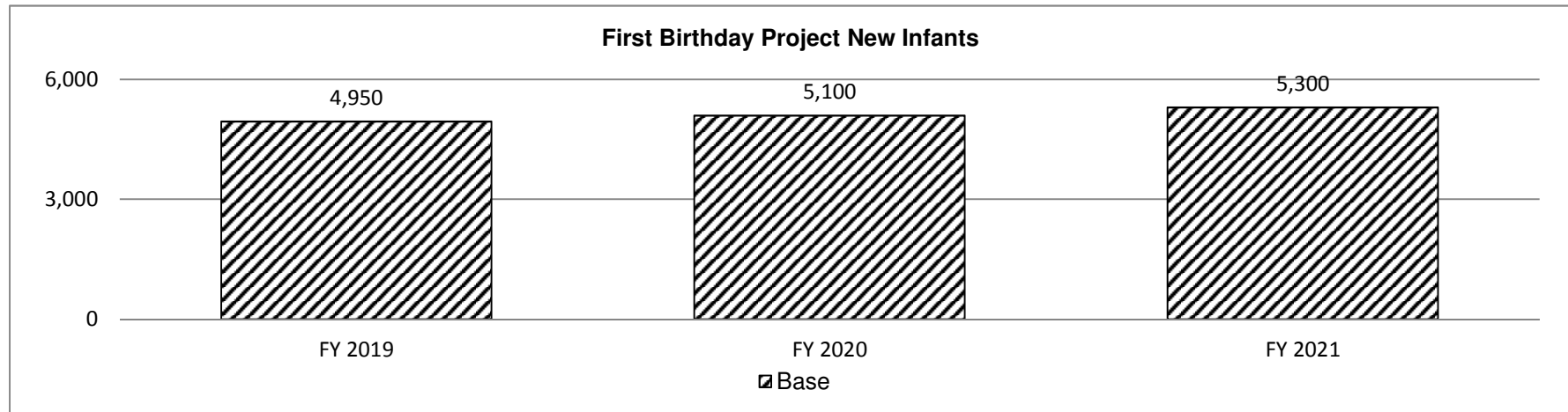
Department: Social Services

HB Section(s): 11.150

Program Name: First Birthday, Midtown Youth, and Food Banks

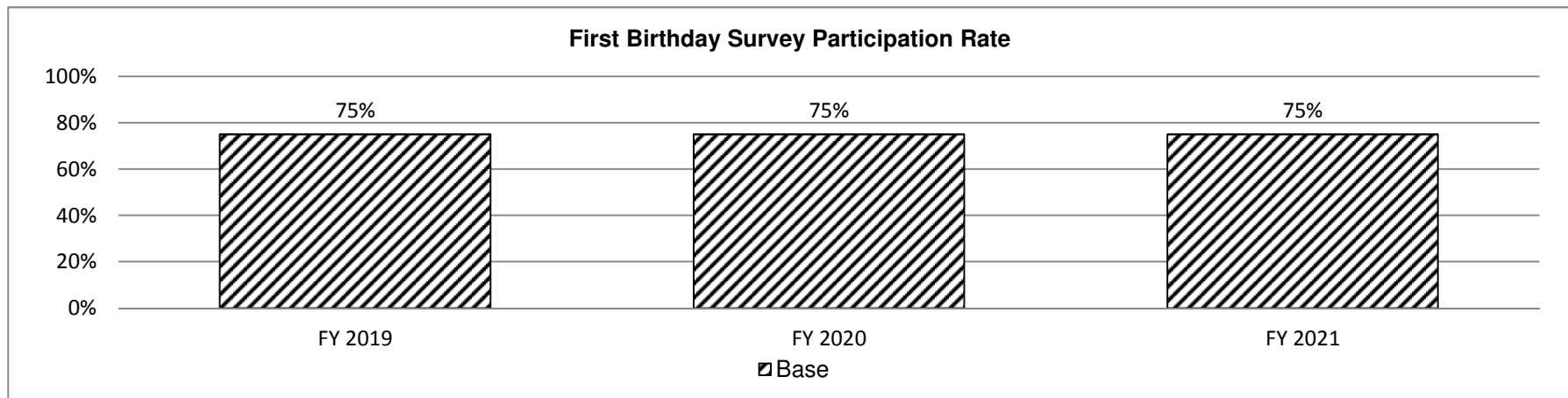
Program is found in the following core budget(s): Temporary Assistance

2a. Provide an activity measure(s) for the program.



This is a new program starting in FY 2019. There is no data for previous years.

2b. Provide a measure(s) of the program's quality.



The program will conduct a four-month follow-up survey, starting in FY 2019.

PROGRAM DESCRIPTION

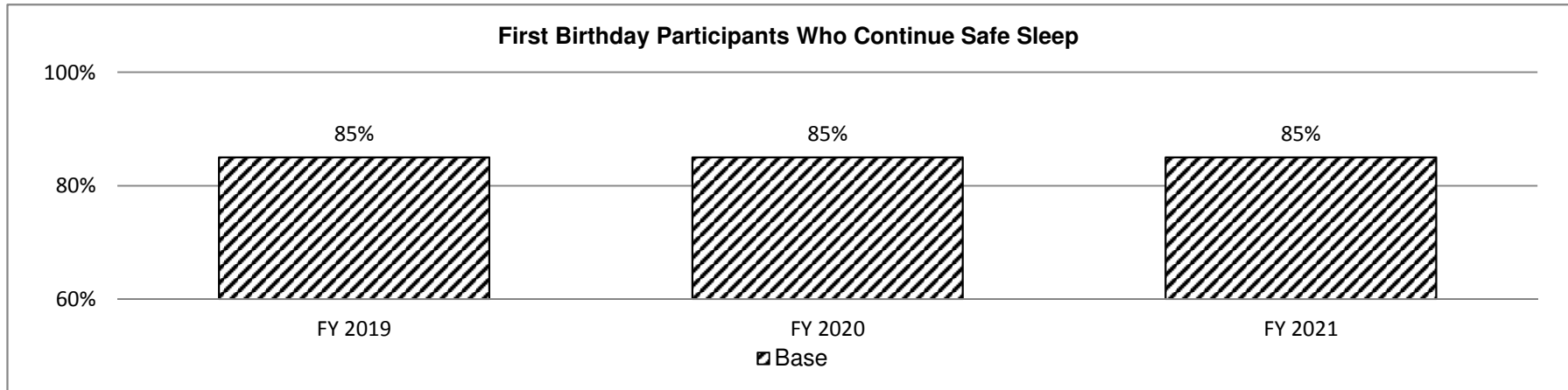
Department: Social Services

HB Section(s): 11.150

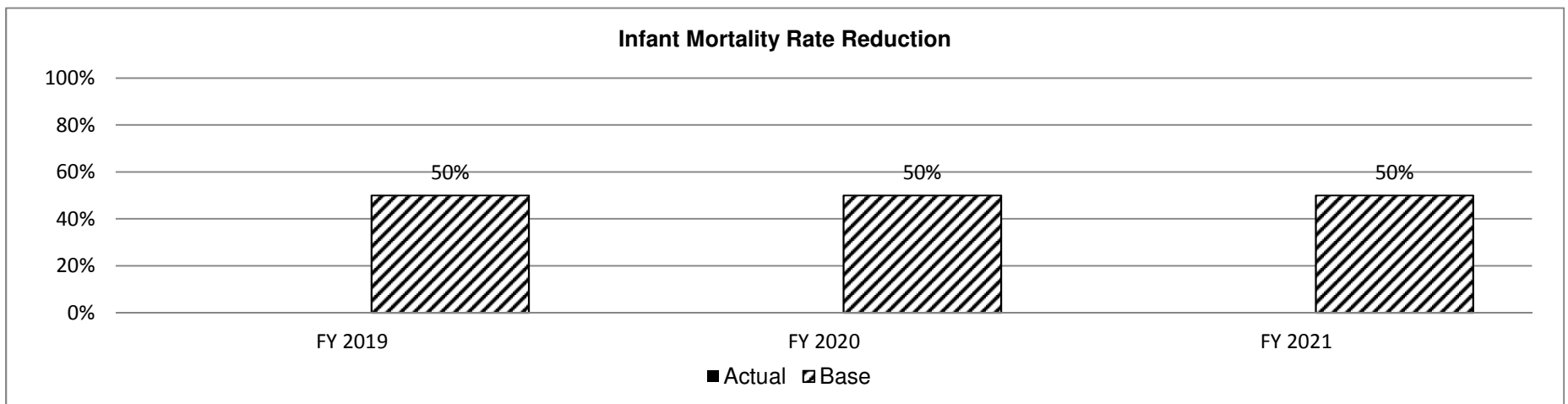
Program Name: First Birthday, Midtown Youth, and Food Banks

Program is found in the following core budget(s): Temporary Assistance

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



This is a new program starting in FY 2019. There is no data for previous years.

PROGRAM DESCRIPTION

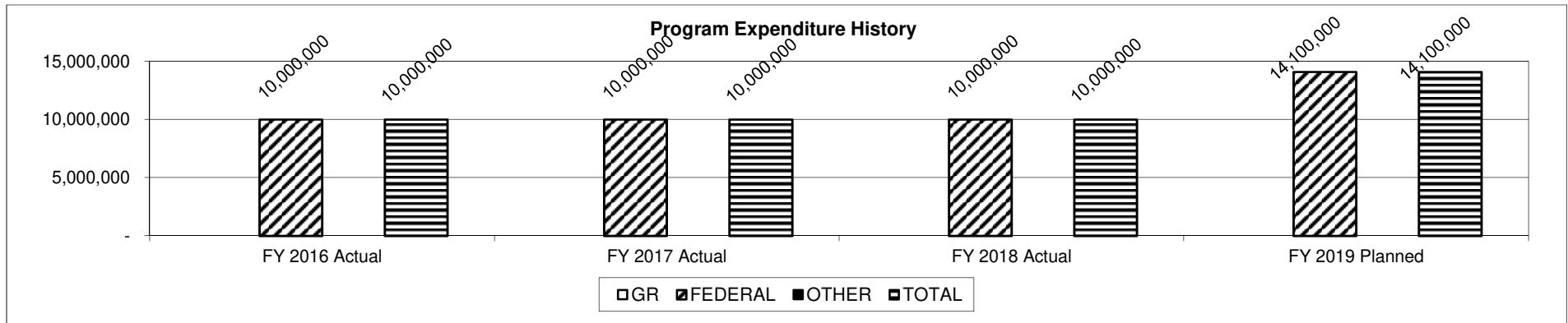
Department: Social Services

HB Section(s): 11.150

Program Name: First Birthday, Midtown Youth, and Food Banks

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



FY 2016, FY 2017 and FY 2018 represent funding for the Food Banks only. The First Birthday Project and Midtown Youth Program are new in FY 2019.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

Yes. There is a state maintenance of effort required to earn the TANF block grant that pays for the program. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Out of School Support

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Provide effective services to Missourians

1b. What does this program do?

Local Investment Commission (LINC) provides Temporary Assistance for Needy Families (TANF) eligible activities in after school settings to promote the health, social educational, vocational, and character development of youth. These programs provide Out of School Support such as homework help, general mentoring to school-age children, constructive leisure time activities, and guidance under trained leadership.

2a. Provide an activity measure(s) for the program.

The Department is currently working with Community Partners to develop program measures.

2b. Provide a measure(s) of the program's quality.

The Department is currently working with Community Partners to develop program measures.

2c. Provide a measure(s) of the program's impact.

The Department is currently working with Community Partners to develop program measures.

2d. Provide a measure(s) of the program's efficiency.

The Department is currently working with Community Partners to develop program measures.

PROGRAM DESCRIPTION

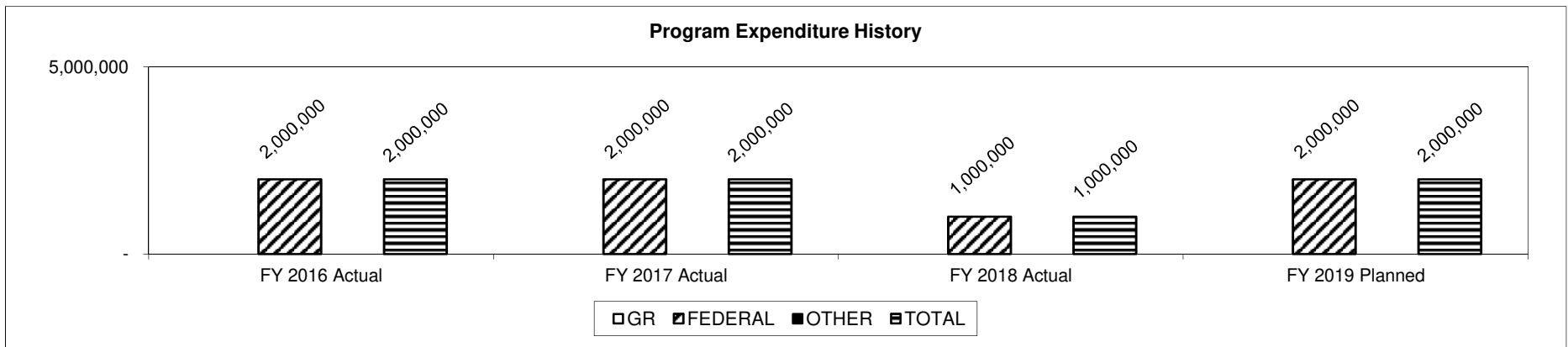
Department: Social Services

HB Section(s): 11.150

Program Name: Out of School Support

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

Yes. There is a state maintenance of effort required to earn the TANF block grant that pays for the program. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Before and After School Program

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Providing effective services to Missourians

1b. What does this program do?

Missouri Alliance of Boys and Girls Clubs provides Temporary Assistance for Needy Families (TANF) eligible activities in before and after school settings to promote the health, social educational, vocational, and character development of youth. These programs provide Before and After School assistance such as homework help, general mentoring to school-age children, constructive leisure time activities, and guidance under trained leadership.

2a. Provide an activity measure(s) for the program.

The Department is currently working with Community Partners to develop program measures.

2b. Provide a measure(s) of the program's quality.

The Department is currently working with Community Partners to develop program measures.

2c. Provide a measure(s) of the program's impact.

The Department is currently working with Community Partners to develop program measures.

2d. Provide a measure(s) of the program's efficiency.

The Department is currently working with Community Partners to develop program measures.

PROGRAM DESCRIPTION

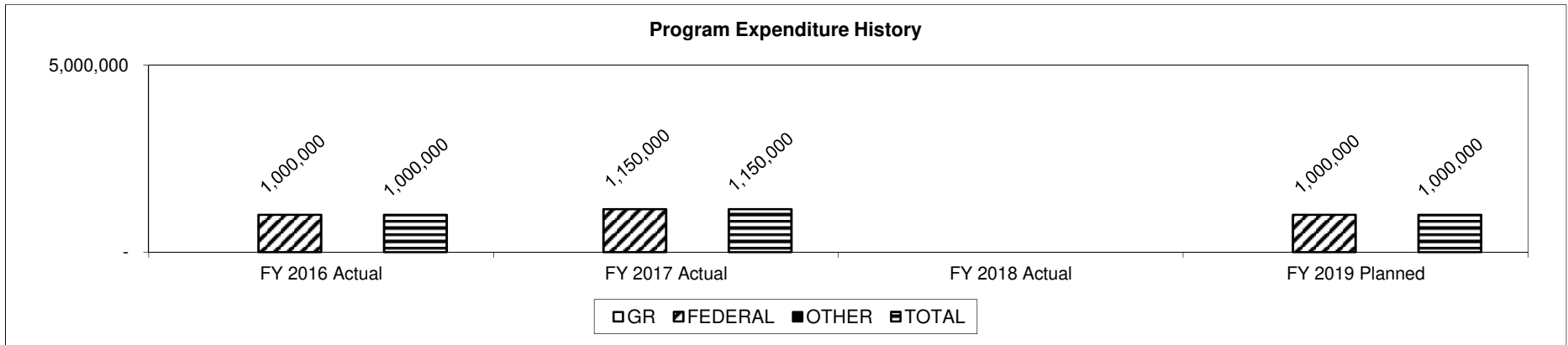
Department: Social Services

HB Section(s): 11.150

Program Name: Before and After School Program

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

Yes. There is a state maintenance of effort required to earn the TANF block grant that pays for the program. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Summer Jobs Program

Program is found in the following core budget(s): Temporary Assistance

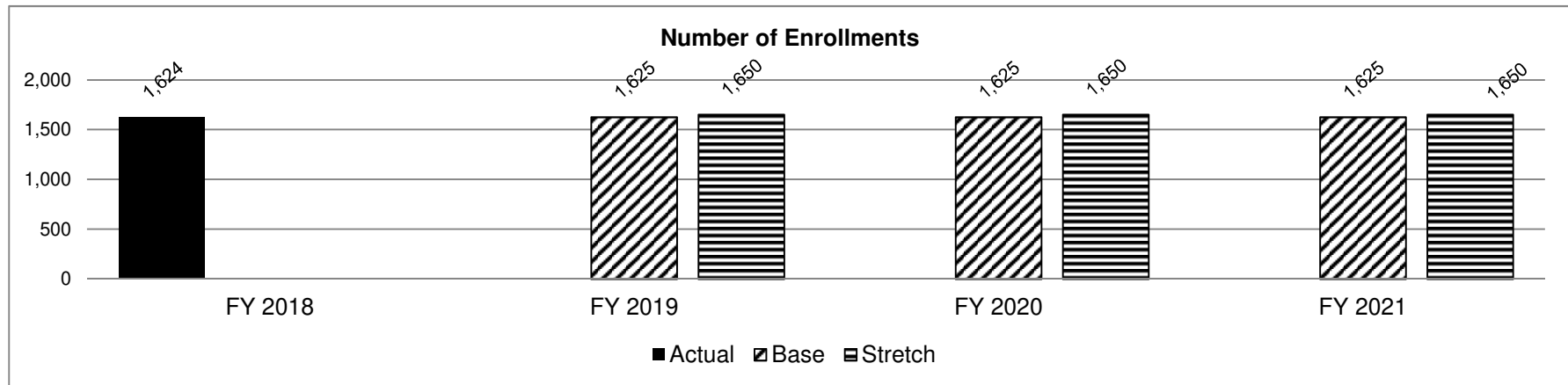
1a. What strategic priority does this program address?

Move families to economic sustainability

1b. What does this program do?

The Summer Jobs Program assists youth of low-income families in the St. Louis and Kansas City metropolitan areas. Through partnering with local businesses and community leaders, the Summer Jobs Program provides eligible Missouri youth, ages fourteen (14) through twenty-four (24), who qualify as a needy individual or a family under Temporary Assistance for Needy Families (TANF), with productive work experience that develops valuable job skills. The department partners with the Department of Economic Development to provide these services.

2a. Provide an activity measure(s) for the program.



Number of enrollments were not measured in SFY 2016 and SFY 2017 .

PROGRAM DESCRIPTION

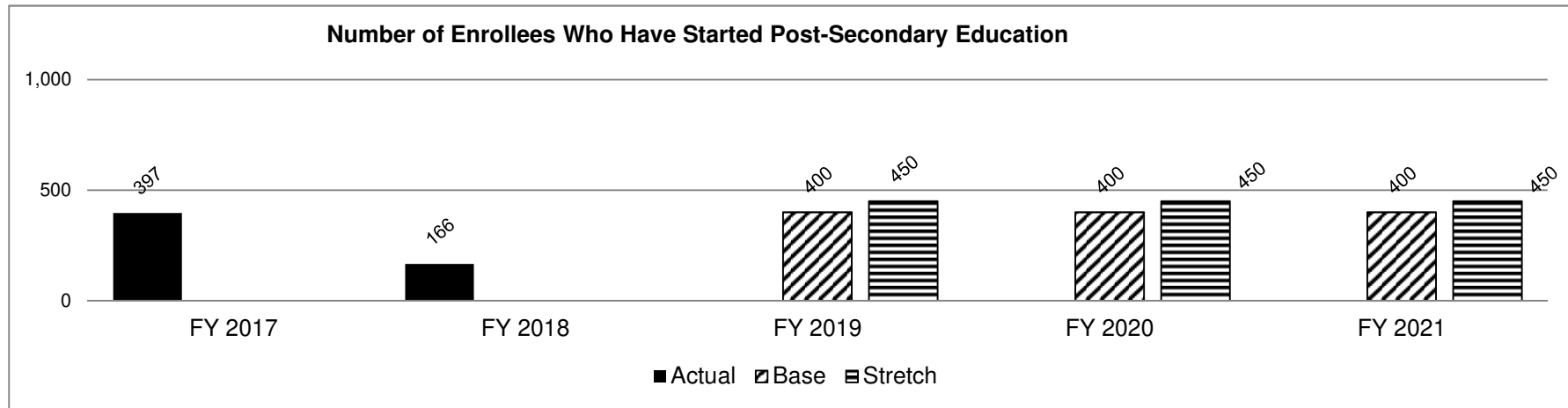
Department: Social Services

HB Section(s): 11.150

Program Name: Summer Jobs Program

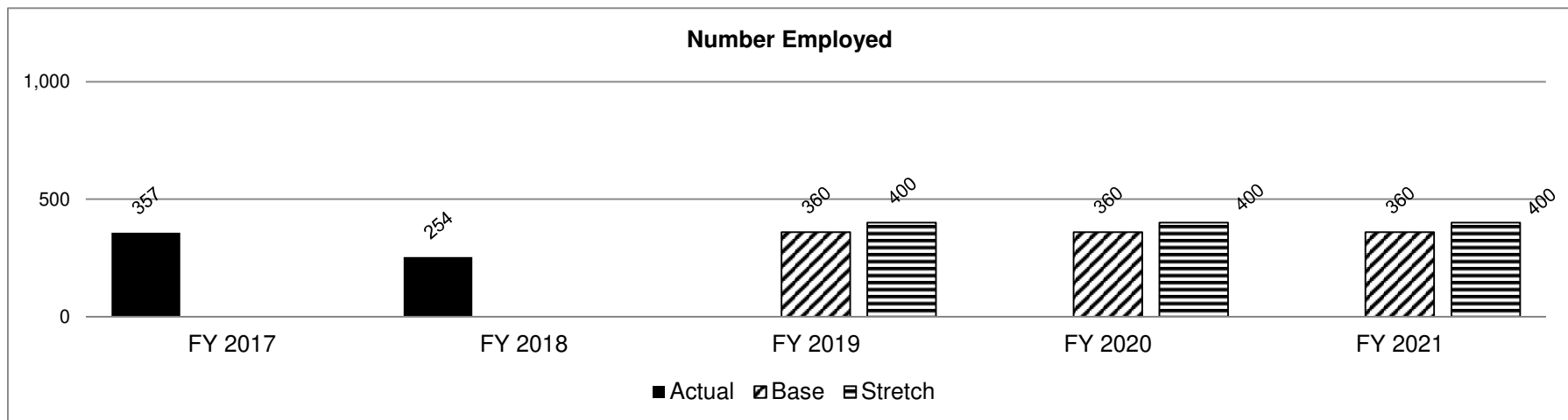
Program is found in the following core budget(s): Temporary Assistance

2b. Provide a measure(s) of the program's quality.



New measure. SFY 2016 numbers are not available.

2c. Provide a measure(s) of the program's impact.



New measure. SFY 2016 numbers are not available.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

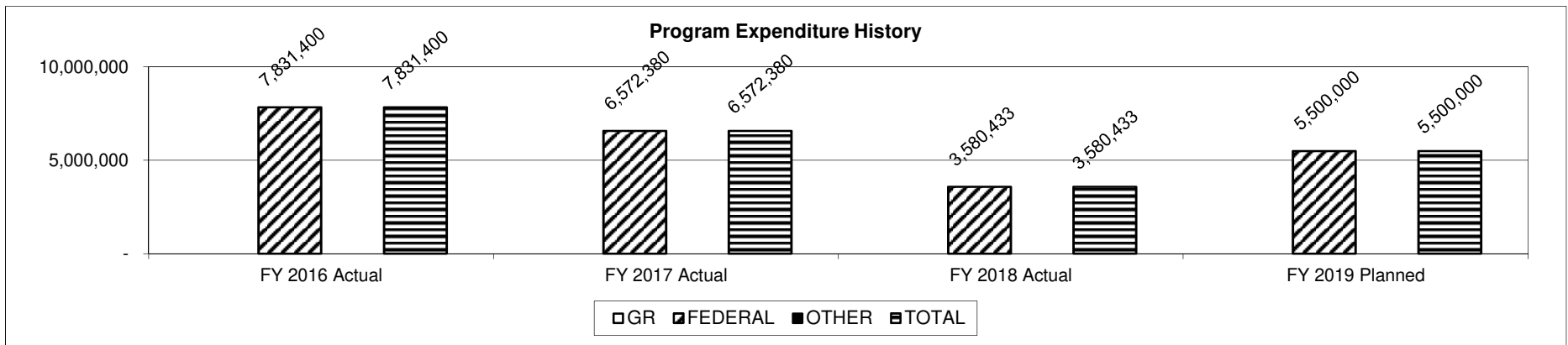
Program Name: Summer Jobs Program

Program is found in the following core budget(s): Temporary Assistance

2d. Provide a measure(s) of the program's efficiency.

The Department of Social Services is working with the Department of Economic Development to develop efficiency measures.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

Yes. There is a state maintenance of effort required to earn the TANF block grant that pays for the program. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Customer Service Partnership

Program is found in the following core budget(s): Temporary Assistance

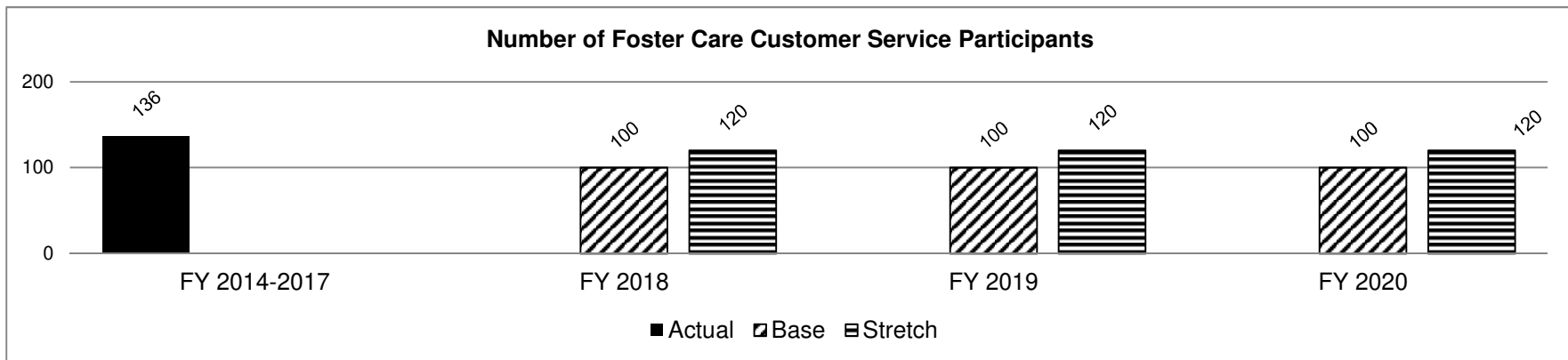
1a. What strategic priority does this program address?

Move families to economic sustainability

1b. What does this program do?

Missouri Customer Service (Foster Care Customer Service) program provides supportive services for twelve months, for youth ages 17-21, that are or were in foster care and youth who are or were in the custody of the Division of Youth Services. The department partners with the Community Partnerships to provide supportive services that aid in building a foundation of skills that serve to increase employability and positively impact any career choice. Through shared commitment and responsibility, the partners address business demand for good customer service employees, meet public expectations for reliable and courteous service, get young people started on meaningful career paths, and grow Missouri's middle class.

2a. Provide an activity measure(s) for the program.



Missouri Customer Service Partnership completed eight cohorts between September 2014 and April 2017 with 136 youth enrolled. Actual numbers are reported post-program. FY 2018 will be available June, 2019.

PROGRAM DESCRIPTION

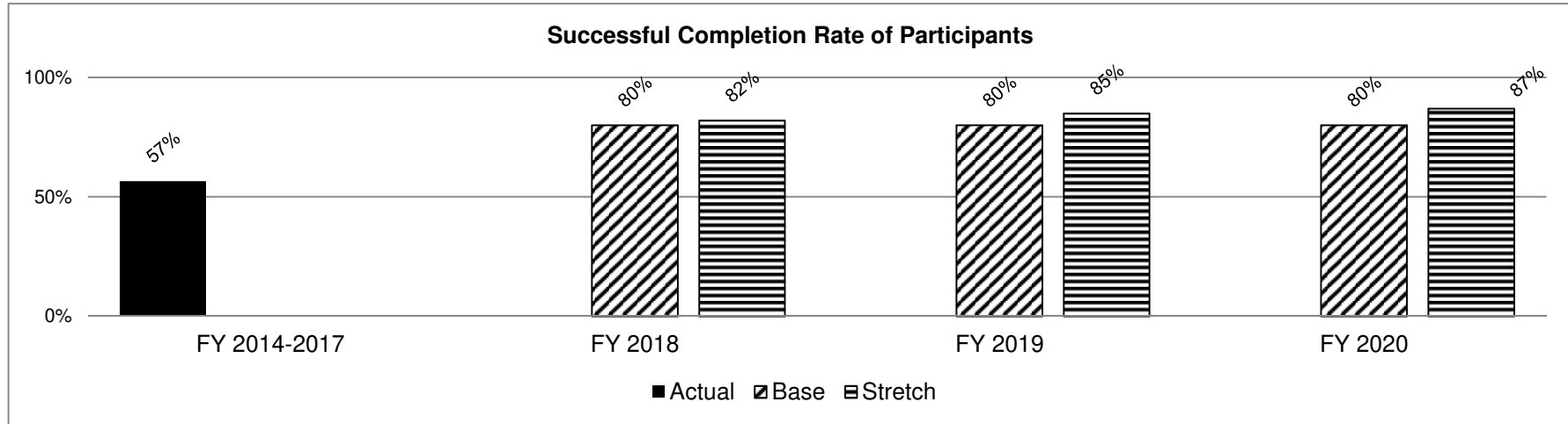
Department: Social Services

HB Section(s): 11.150

Program Name: Customer Service Partnership

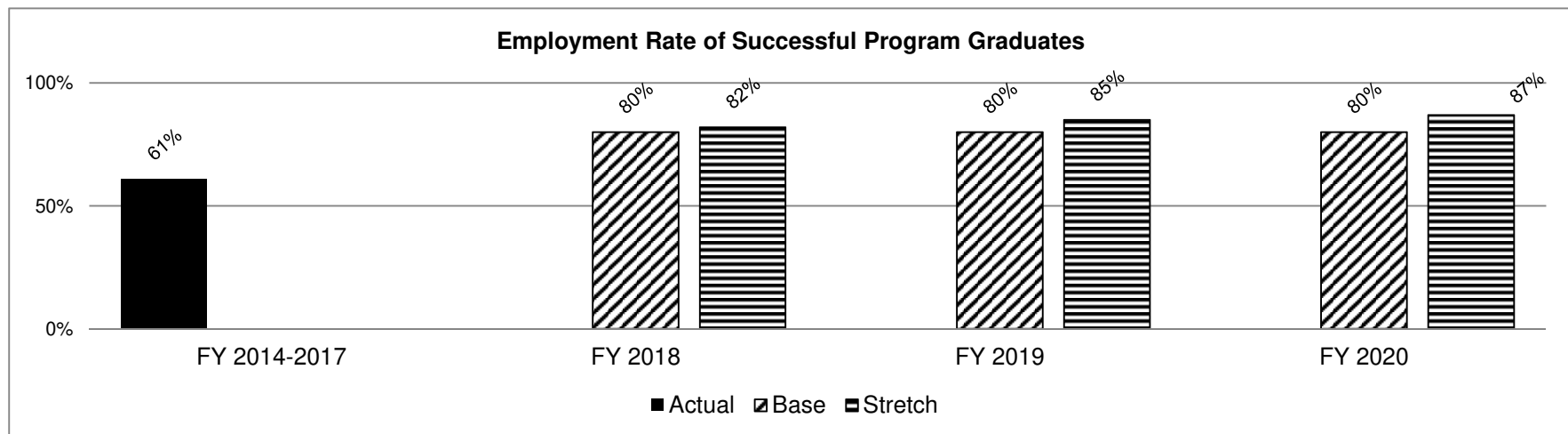
Program is found in the following core budget(s): Temporary Assistance

2b. Provide a measure(s) of the program's quality.



Actual numbers are reported post-program. FY 2018 will be available June, 2019.

2c. Provide a measure(s) of the program's impact.



Actual numbers are reported post-program. FY 2018 will be available June, 2019.

PROGRAM DESCRIPTION

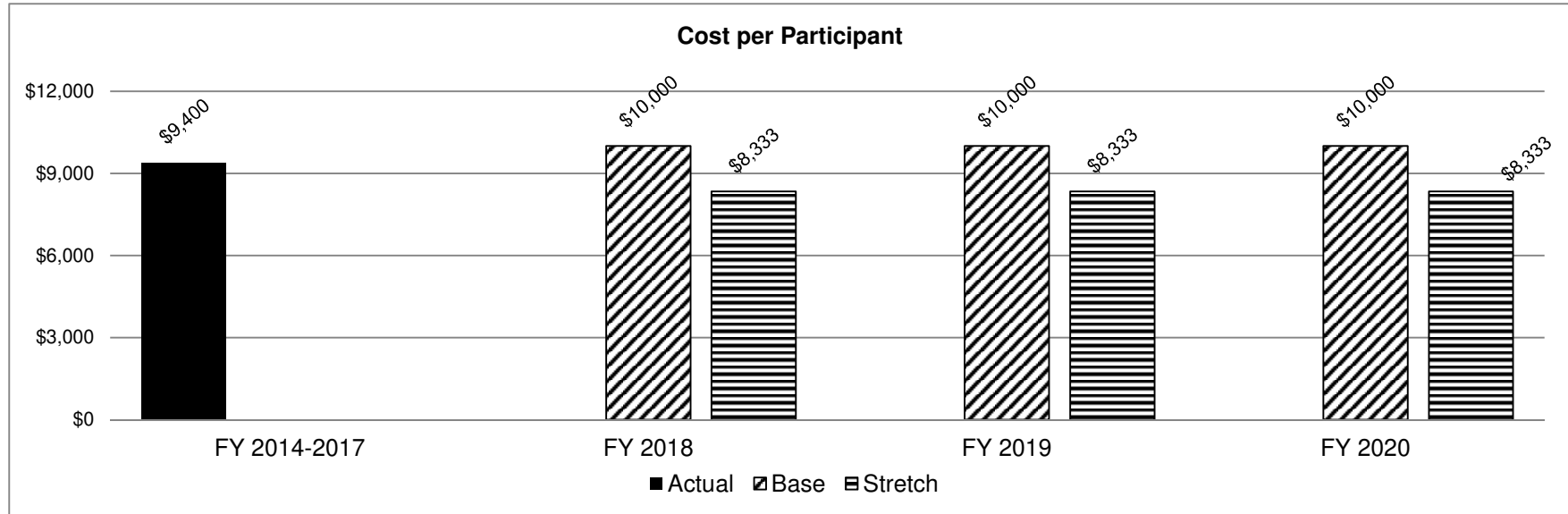
Department: Social Services

HB Section(s): 11.150

Program Name: Customer Service Partnership

Program is found in the following core budget(s): Temporary Assistance

2d. Provide a measure(s) of the program's efficiency.



Actual numbers are reported post-program. FY 2018 will available June, 2019.

PROGRAM DESCRIPTION

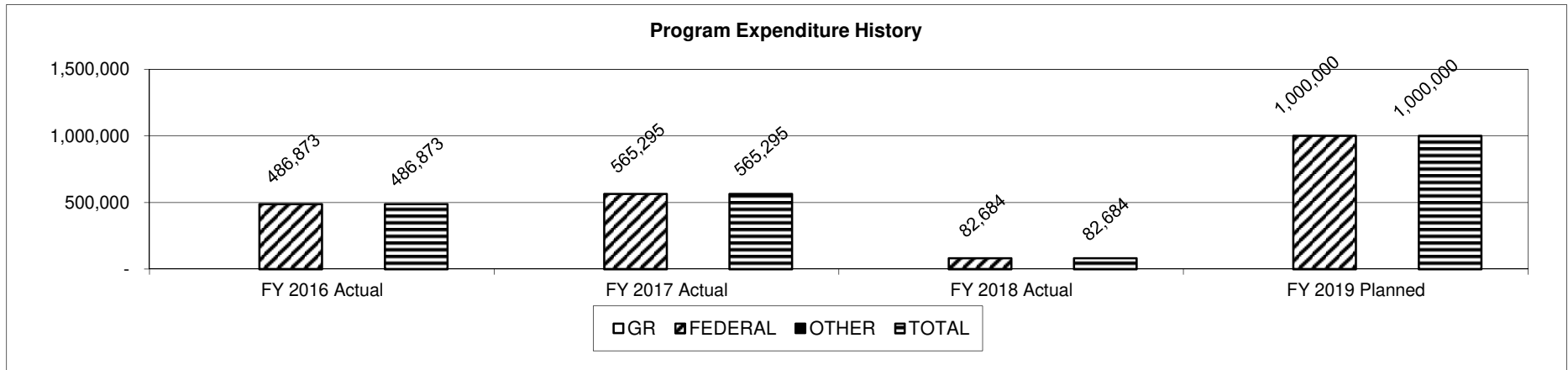
Department: Social Services

HB Section(s): 11.150

Program Name: Customer Service Partnership

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY 2019, the contract was restructured and the DSS expects to utilize all available funding.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

Yes. There is a state maintenance of effort required to earn the TANF block grant that pays for the program. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Move families to economic sustainability

1b. What does this program do?

Jobs for America's Graduates (JAG) is an employment program dedicated to helping at-risk young people to stay in school through high school graduation and make successful transitions to postsecondary education and meaningful employment. JAG is a voluntary in-school program that counts as a high school elective which focuses on a set of core competencies that prepare students to succeed in the workforce. The current allocation per school is \$35,000. The department has partnered with the following schools across the state to provide these services in SFY 2019:

- Arcadia Valley R-II High School
- Bismarck High School
- Bolivar High School
- Caruthersville High School
- Charleston High School
- East Carter Middle and High Schools
- East Prairie Middle and High Schools
- Farmington Middle and High Schools
- Hayti Middle and High Schools
- Hillsboro Middle and High Schools
- Jennings Public Schools (Jennings Education Training School and Jennings High School)
- Central Academy of Excellence - Kansas City Public Schools
- Kennett High School
- Lebanon R-III Schools (Hillcrest Education Center)
- Lebanon R-III Schools (Hillcrest Education Center)
- Mexico Alternative School
- Normandy High School
- Park Hills Central R-3 High Schools and Middle School
- Plato R-V High School
- Portageville Middle and High Schools
- Risco R-II Middle and High Schools
- Riverview Gardens High School
- South Pemiscot Middle and High Schools
- Springfield Public Schools (Study High School)
- St. Louis Public Schools (Roosevelt, Sumner and Vashon High Schools)
- West County High School
- West Plains High School and Alternative School

For the graduating class of 2018, 98 students have earned \$1,359,096 in academic scholarships. This put Missouri in the Top 10 states of out 35 participating JAG states. Final data for the graduating class of 2018 will be available May 2019, as the program follows the graduates for one year after graduation.

Missouri exceeds the JAG National goals for graduation rate, job placement, full -time jobs, and continuing education.

PROGRAM DESCRIPTION

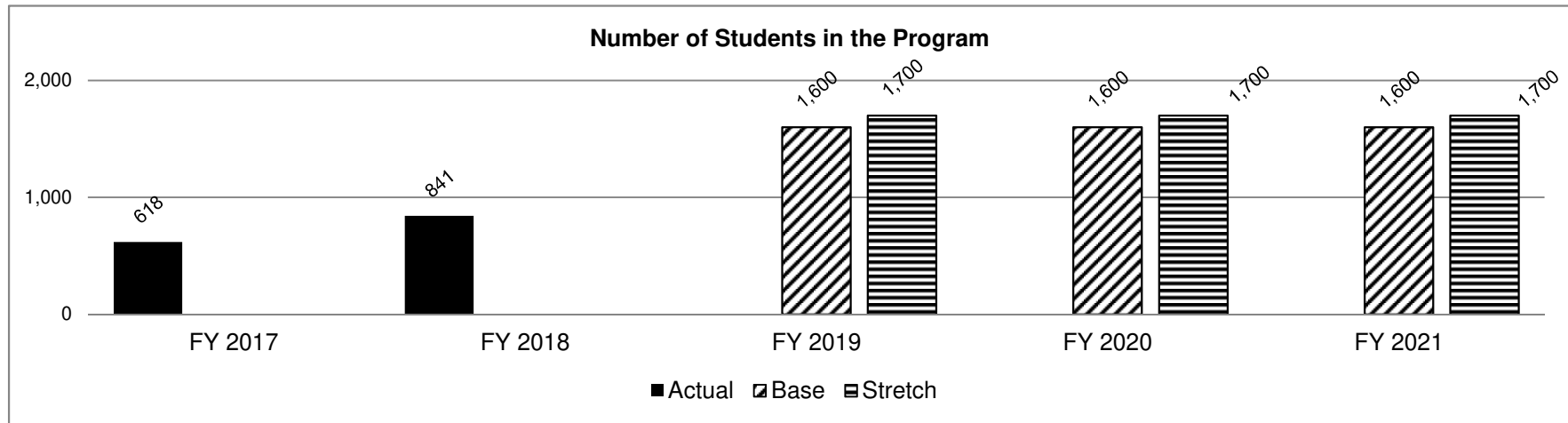
Department: Social Services

HB Section(s): 11.150

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Temporary Assistance

2a. Provide an activity measure(s) for the program.



New measure in FY 2017.

PROGRAM DESCRIPTION

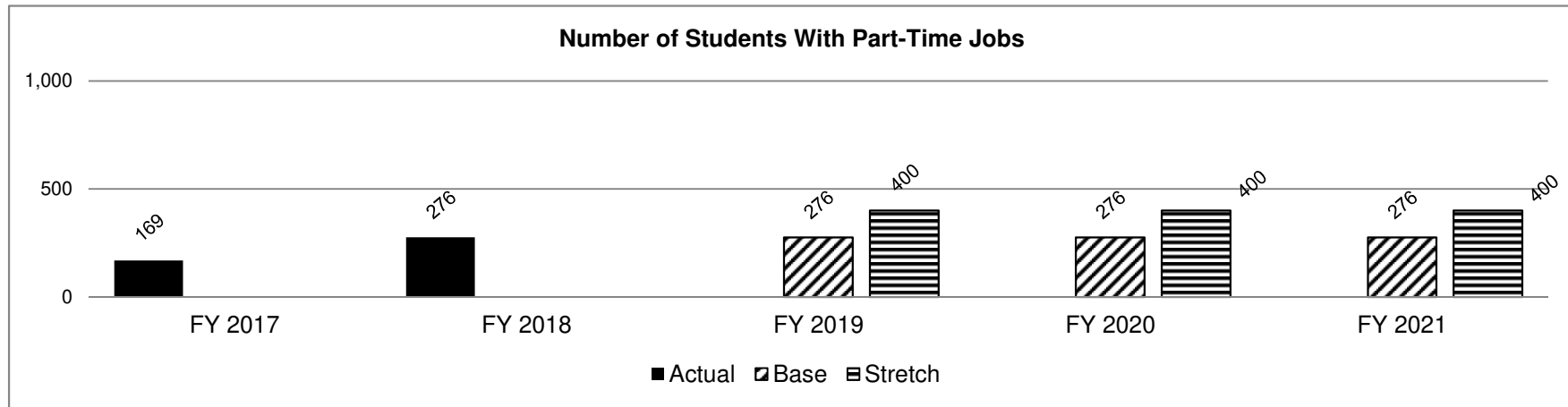
Department: Social Services

HB Section(s): 11.150

Program Name: Jobs for America's Graduates

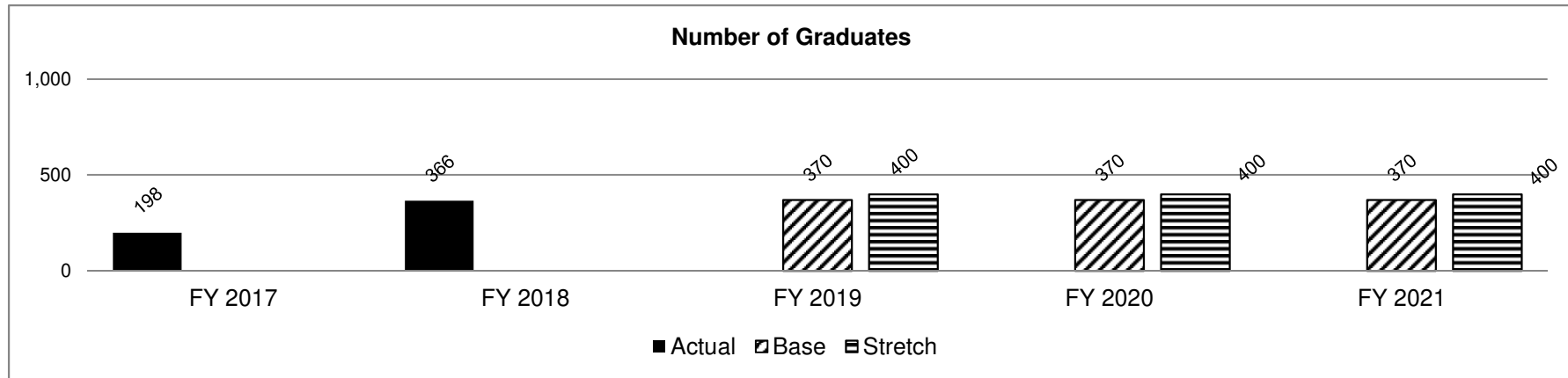
Program is found in the following core budget(s): Temporary Assistance

2b. Provide a measure(s) of the program's quality.



New measure in FY 2017.

2c. Provide a measure(s) of the program's impact.



New measure in FY 2017.

PROGRAM DESCRIPTION

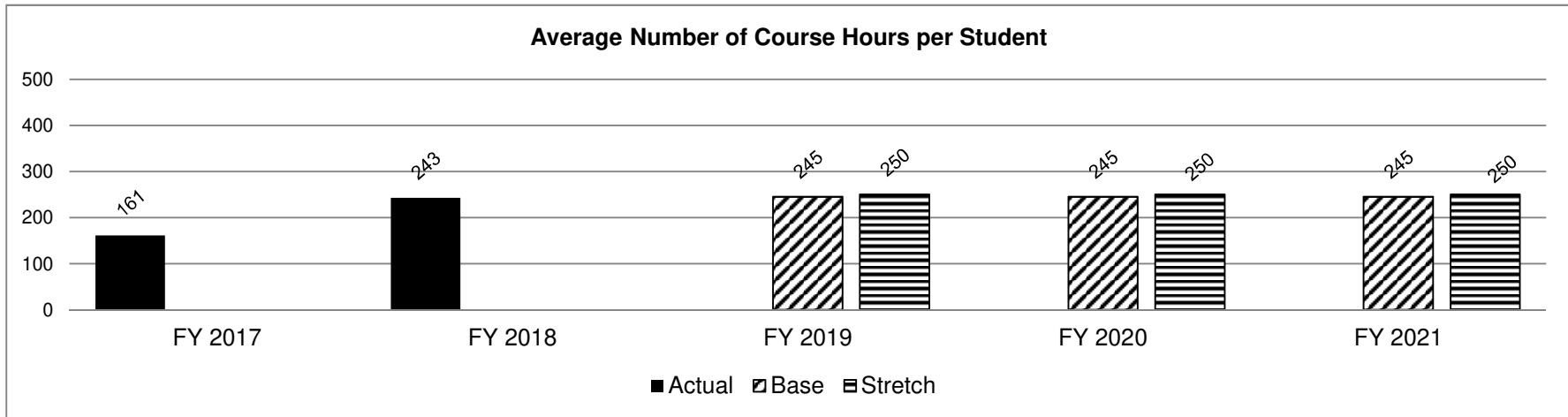
Department: Social Services

HB Section(s): 11.150

Program Name: Jobs for America's Graduates

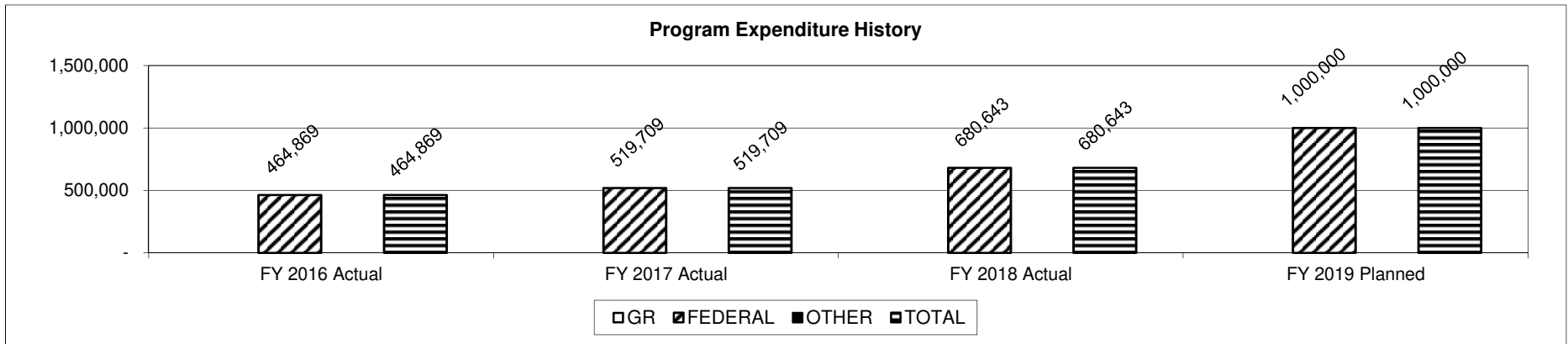
Program is found in the following core budget(s): Temporary Assistance

2d. Provide a measure(s) of the program's efficiency.



New measure in FY 2017.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Temporary Assistance

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

Yes. There is a state maintenance of effort required to earn the TANF block grant that pays for the program. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: ABC Today

Program is found in the following core budget(s): Temporary Assistance

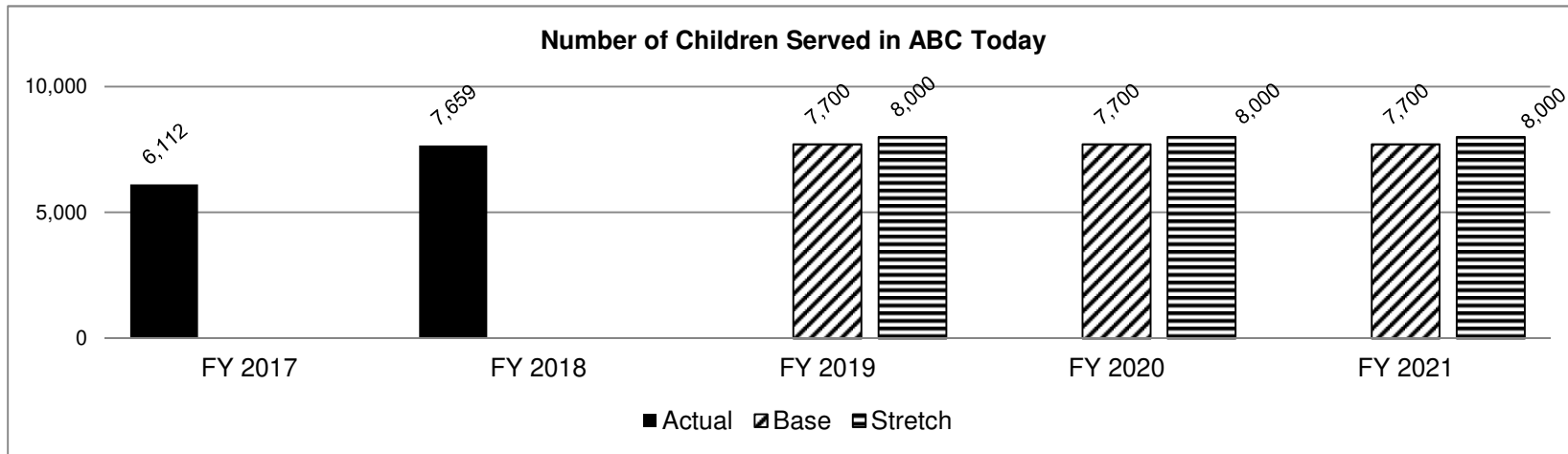
1a. What strategic priority does this program address?

Providing effective services to Missourians

1b. What does this program do?

ABC Today provides a mentoring model through the Big Brothers, Big Sisters program which partners with Missouri public school districts to encourage and support children living in low income families to improve Attendance, Behavior, and Course performance in Reading and Math. Data has shown children living in low income families are improving under this model. The program recruits and retains community partners which work with up to 20 schools, identifying students in need, and creating a response plan to address the root causes and bring coordinated supports to the child and family.

2a. Provide an activity measure(s) for the program.



New program starting in SFY 2017.

2b. Provide a measure(s) of the program's quality.

By the end of the fiscal year, 50% of students participating in the ABC Today program shall be exceeding in the following four (4) areas: attendance (missing less than 17 days during the current school year), behavior (less than 5 discipline referrals), course performance in reading (C or better), and course performance in math (C or better).

PROGRAM DESCRIPTION

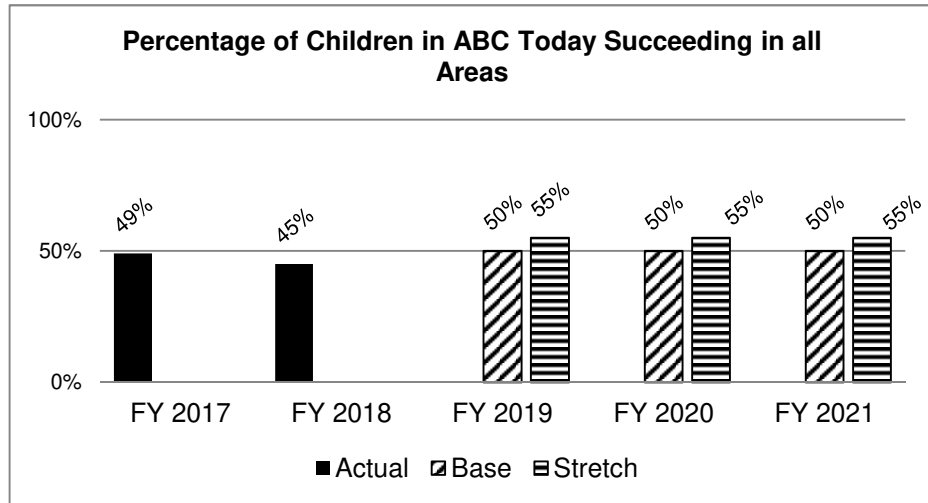
Department: Social Services

Program Name: ABC Today

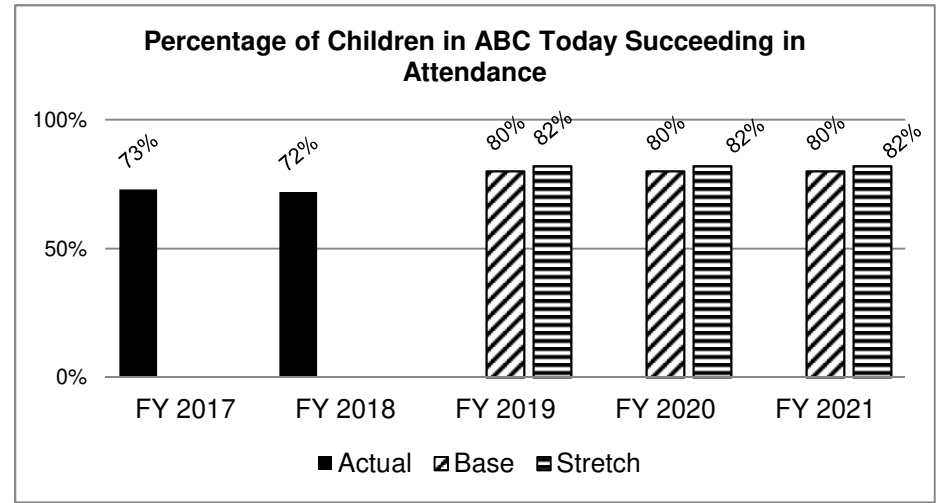
Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.150

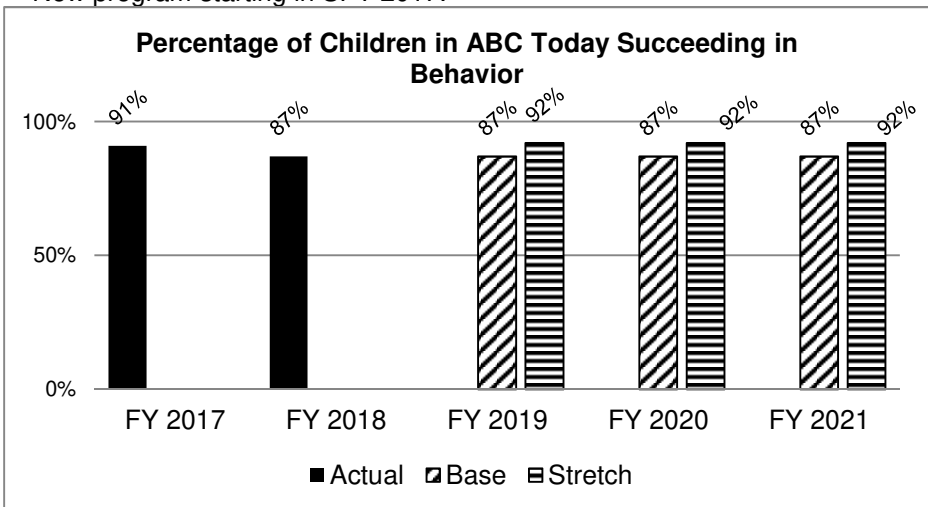
2c. Provide a measure(s) of the program's impact.



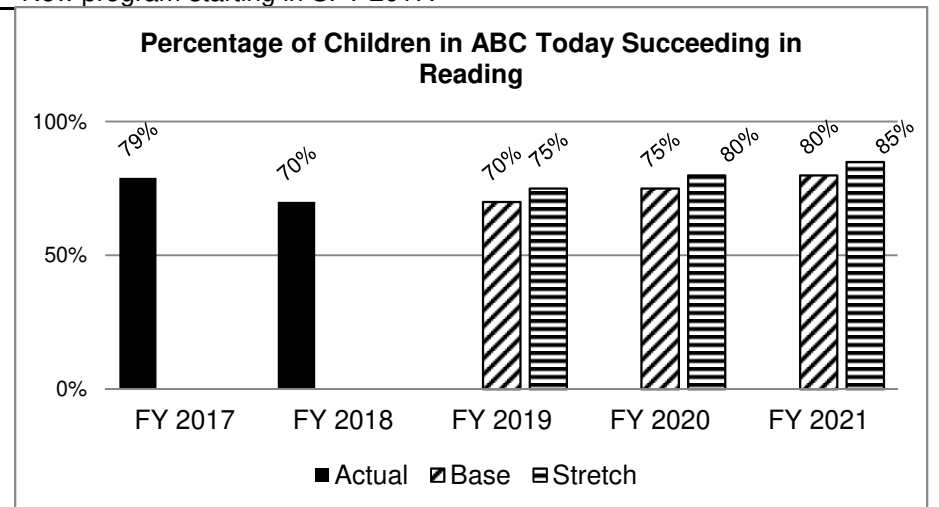
New program starting in SFY 2017.



New program starting in SFY 2017.



New program starting in SFY 2017.



New program starting in SFY 2017.

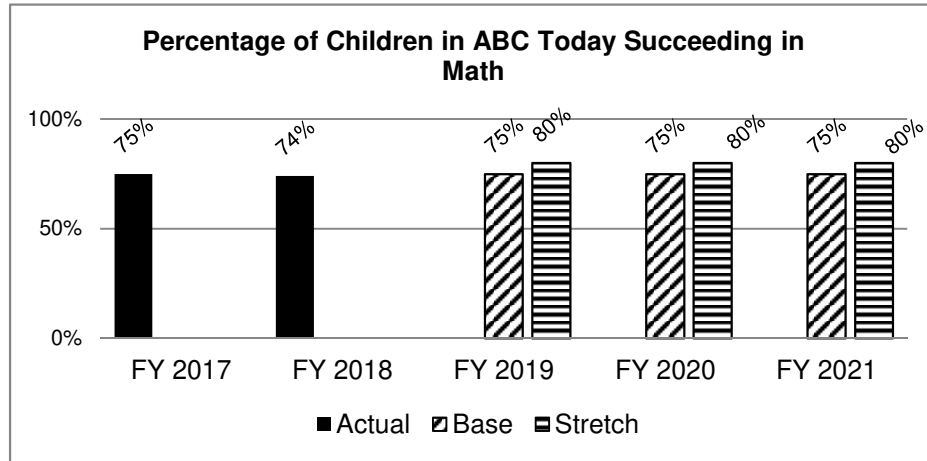
PROGRAM DESCRIPTION

Department: Social Services

Program Name: ABC Today

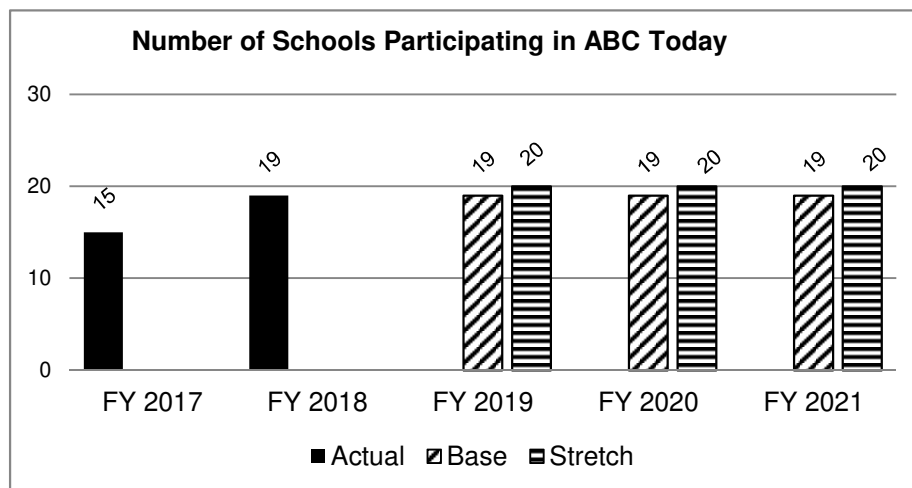
Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.150

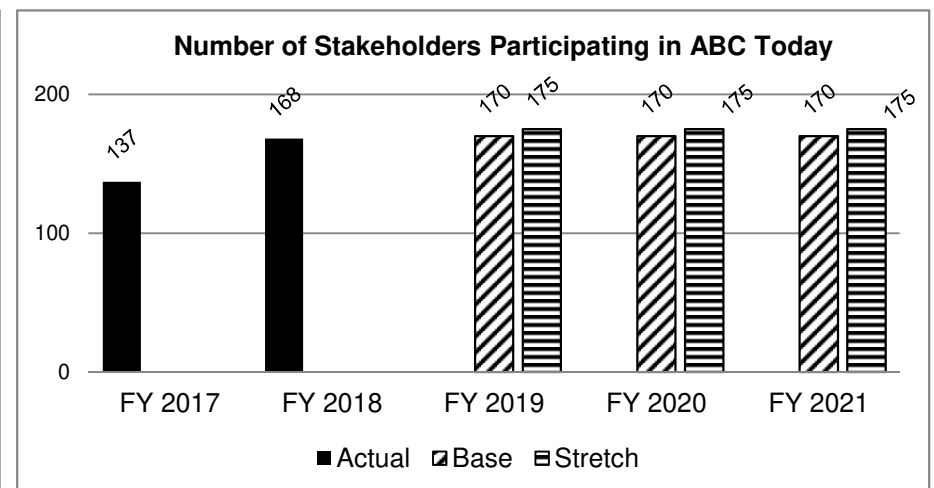


New program starting in SFY 2017.

2d. Provide a measure(s) of the program's efficiency.



New program starting in SFY 2017.



New program starting in SFY 2017.

PROGRAM DESCRIPTION

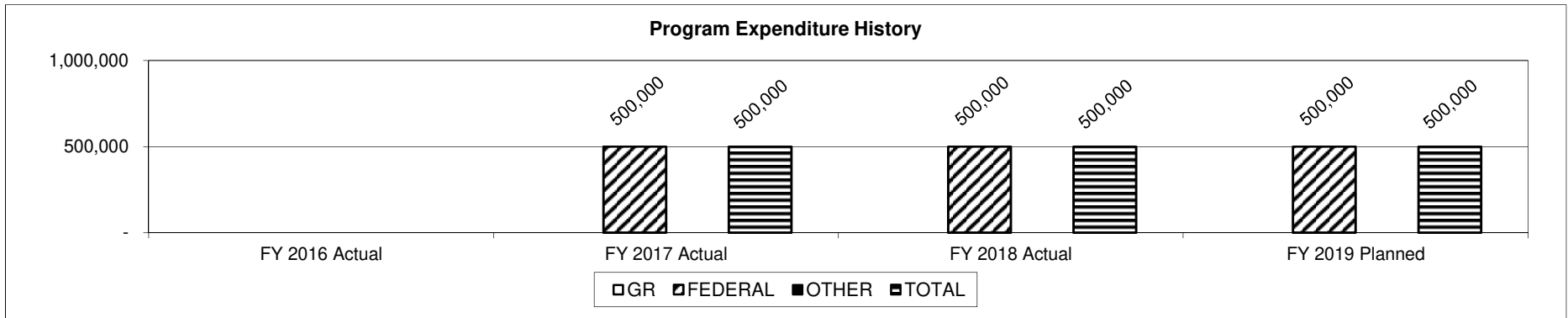
Department: Social Services

Program Name: ABC Today

Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.150

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

Yes. There is a state maintenance of effort required to earn the TANF block grant that pays for the program. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Adult High School

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Move families to economic sustainability

1b. What does this program do?

The Adult High School program through MERS Missouri Goodwill Industries, funded by the department, licensed and contracted by the Department of Elementary and Secondary Education, operates four adult high schools and offers individuals age 21 and over, industry certification programs, provides diplomas, and free on-site child care. The program allows an adult student to complete required coursework at his/her own pace and as available through the adult high school. Preference will be given to a student who receives any local, state, or federal assistance in which a person or family is required not to exceed a certain income level in order to qualify for the assistance.

2a. Provide an activity measure(s) for the program.

The Department is currently working with Community Partners to develop program measures.

2b. Provide a measure(s) of the program's quality.

The Department is currently working with Community Partners to develop program measures.

2c. Provide a measure(s) of the program's impact.

The Department is currently working with Community Partners to develop program measures.

2d. Provide a measure(s) of the program's efficiency.

The Department is currently working with Community Partners to develop program measures.

PROGRAM DESCRIPTION

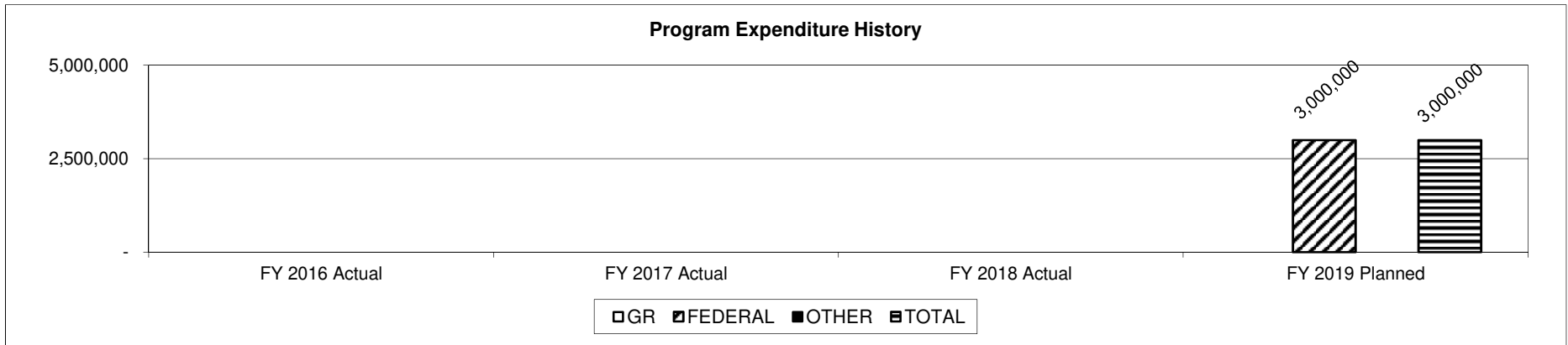
Department: Social Services

HB Section(s): 11.150

Program Name: Adult High School

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

Yes. There is a state maintenance of effort required to earn the TANF block grant that pays for the program. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

RANK: 999 OF 999

Department: Social Services
Division: Family Support Division
DI Name: JAG Increase

Budget Unit: 90105C

DI# 1886048

HB Section: 11.150

1. AMOUNT OF REQUEST

| FY 2020 Budget Request | | | | |
|--|----------|----------|----------|-------------|
| | GR | Federal | Other | Total |
| PS | | | | |
| EE | | | | |
| PSD | 0 | | | 0 |
| TRF | | | | |
| Total | 0 | 0 | 0 | 0 |
| FTE | | | | 0.00 |
| <i>Est. Fringe</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

| FY 2020 Governor's Recommendation | | | | |
|--|----------------|----------|----------|----------------|
| | GR | Federal | Other | Total |
| PS | | | | |
| EE | | | | |
| PSD | 500,000 | | 0 | 500,000 |
| TRF | | | | |
| Total | 500,000 | 0 | 0 | 500,000 |
| FTE | | | | 0.00 |
| <i>Est. Fringe</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Jobs for America's Graduates (JAG) is an employment program dedicated to helping at-risk young people to stay in school through high school graduation and make successful transitions to postsecondary education and meaningful employment. JAG is a voluntary in-school program that counts as a high school elective which focuses on a set of core competencies that prepare students to succeed in the workforce.

For the graduating class of 2018, 98 students have earned \$1,359,096 in academic scholarships. This put Missouri in the Top 10 states of out 35 participating JAG states. Final data for the graduating class of 2018 will be available May 2019, as the program follows the graduates for one year after graduation.

Missouri exceeds the JAG National goals for graduation rate, job placement, full -time jobs, and continuing education.

State statute: Section 208.040, Federal law: PL 104-193 and PRWORA of 1996.

NEW DECISION ITEM
RANK: 999 OF 999

Department: Social Services
Division: Family Support Division
DI Name: JAG Increase

Budget Unit: 90105C

DI# 1886048 HB Section: 11.150

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The current allocation per school is \$35,000. This funding will allow the Department to partner with an additional 12 - 14 schools.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Program Distributions | 0 | | | | | | 0 | 0.0 | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Program Distributions | 500,000 | | 0 | | 0 | | 500,000 | | |
| Total PSD | <u>500,000</u> | | <u>0</u> | | <u>0</u> | | <u>500,000</u> | | <u>0</u> |
| Grand Total | 500,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 500,000 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 999

OF 999

Department: Social Services
Division: Family Support Division
DI Name: JAG Increase

DI# 1886048

Budget Unit: 90105C

HB Section: 11.150

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure for the program.

Please refer to the JAG program description for performance measures.

6b. Provide a measure of the program's quality.

Please refer to the JAG program description for performance measures.

6c. Provide a measure of the program's impact.

Please refer to the JAG program description for performance measures.

6d. Provide a measure of the program's efficiency

Please refer to the JAG program description for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|-------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TEMPORARY ASSISTANCE | | | | | | | | |
| JAG Increase - 1886048 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$500,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$500,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: 999 OF 999

Department: Social Services
Division: Family Support Division
DI Name: Adult High School

Budget Unit: 90105C
DI# 1886052 HB Section: 11.150

1. AMOUNT OF REQUEST

| FY 2020 Budget Request | | | | |
|--|----------|----------|----------|-------------|
| | GR | Federal | Other | Total |
| PS | | | | |
| EE | | | | |
| PSD | 0 | | | 0 |
| TRF | | | | |
| Total | 0 | 0 | 0 | 0 |
| FTE | | | | 0.00 |
| <i>Est. Fringe</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

| FY 2020 Governor's Recommendation | | | | |
|--|------------------|----------|----------|------------------|
| | GR | Federal | Other | Total |
| PS | | | | |
| EE | | | | |
| PSD | 5,000,000 | | 0 | 5,000,000 |
| TRF | | | | |
| Total | 5,000,000 | 0 | 0 | 5,000,000 |
| FTE | | | | 0.00 |
| <i>Est. Fringe</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Adult High School program through MERS Missouri Goodwill Industries, funded by the department, licensed and contracted by the Department of Elementary and Secondary Education, operates adult high schools and offers individuals age 21 and over, industry certification programs, provides diplomas, and free on-site child care. The program allows an adult student to complete required coursework at his/her own pace and as available through the adult high school. Preference will be given to a student who receives any local, state, or federal assistance in which a person or family is required not to exceed a certain income level in order to qualify for the assistance.

State statute: Section 208.040, Federal law: PL 104-193 and PRWORA of 1996.

NEW DECISION ITEM
RANK: 999 OF 999

Department: Social Services
Division: Family Support Division
DI Name: Adult High School

Budget Unit: 90105C

DI# 1886052 HB Section: 11.150

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The General Assembly added \$2,500,000 in TANF funding in FY 2019. This request will allow the program to expand eligibility to additional participants beyond TANF eligibility, to bring the total funding for FY 2020 to \$6,000,000.

| | |
|---------------------------------------|-------------|
| FY 2019 Funding Level (Federal Funds) | \$3,000,000 |
| FY 2020 Net One-Time Reduction | \$2,000,000 |
| FY 2020 Core Recommendation | \$1,000,000 |

| | |
|---|-------------|
| Governor Recommended GR Additional Funding (NDI) | \$5,000,000 |
|---|-------------|

| | |
|--------------------------------------|-------------|
| Total Recommended FY 2020 Adult High | \$6,000,000 |
|--------------------------------------|-------------|

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Program Distributions | 0 | | | | | | 0 | 0.0 | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Program Distributions | 5,000,000 | | 0 | | 0 | | 5,000,000 | | |
| Total PSD | 5,000,000 | | 0 | | 0 | | 5,000,000 | | 0 |
| Grand Total | 5,000,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 5,000,000 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 999

OF 999

Department: Social Services
Division: Family Support Division
DI Name: Adult High School

DI# 1886052

Budget Unit: 90105C

HB Section: 11.150

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure for the program.

Please refer to the Adult High School program description for performance measures.

6b. Provide a measure of the program's quality.

Please refer to the Adult High School program description for performance measures.

6c. Provide a measure of the program's impact.

Please refer to the Adult High School program description for performance measures.

6d. Provide a measure of the program's efficiency

Please refer to the Adult High School program description for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|------------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TEMPORARY ASSISTANCE | | | | | | | | |
| Adult High School - 1886052 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,000,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,000,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,000,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,000,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM

RANK: 999 OF 999

Department: Social Services

Budget Unit: 90105C

Division: Family Support Division

DI Name: TANF One-Time Restoration

DI# 1886054

HB Section: 11.150

1. AMOUNT OF REQUEST

| | FY 2020 Budget Request | | | |
|-------|------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | | | | |
| EE | | | | |
| PSD | 0 | | | 0 |
| TRF | | | | |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2020 Governor's Recommendation | | | |
|-------|-----------------------------------|------------|-------|------------|
| | GR | Federal | Other | Total |
| PS | | | | |
| EE | | | | |
| PSD | 0 | 12,000,000 | | 12,000,000 |
| TRF | | | | |
| Total | 0 | 12,000,000 | 0 | 12,000,000 |

FTE 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY 19, one-time funding was added to the Temporary Assistance for Needy Families (TANF) appropriation to provide low-income programs that meet one or more of the four purposes of TANF. These programs help put Missourians to work. The Governor is recommending to continue to fund programs for workforce development, infant mortality reduction program, and out of school care for children of low-income working parents.

NEW DECISION ITEM
RANK: 999 OF 999

Department: Social Services

Budget Unit: 90105C

Division: Family Support Division

DI Name: TANF One-Time Restoration

DI# 1886054

HB Section: 11.150

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In FY 2019, the General Assembly added \$14 million in one-time funding due to an increase in TANF funds. The one-time funding was core cut and this decision will continue funding for programs that were added in FY 2019.

First Birthday (Infant Mortality Reduction Program) - The First Birthday program works to reduce sleep related deaths throughout the state. Program focus is on areas where infant mortality exceeds the national average of 5.8 deaths per 1000 live births.

| | |
|--|----------------------|
| FY 19 one-time funding | \$4,000,000 |
| FY 20 core reduction | <u>(\$2,000,000)</u> |
| FY 20 Governor Recommended amount | \$2,000,000 |

TANF Work Assistance Programs - Work Assistance programs engage TANF applicants and participants in work and training activities.

| | |
|--|--------------------|
| FY 19 one-time funding | \$9,000,000 |
| FY 20 Governor Recommended amount | \$9,000,000 |

Out of School Support (LINC) - Out of school support provides homework help, general mentoring to school-age children, constructive leisure time activities, and guidance under trained leadership for participants.

| | |
|--|--------------------|
| FY 19 one-time funding | \$1,000,000 |
| FY 20 Governor Recommended amount | \$1,000,000 |

| | |
|--------------|-----------------------------------|
| Total | <u><u>\$12,000,000</u></u> |
|--------------|-----------------------------------|

NEW DECISION ITEM
RANK: 999 OF 999

Department: Social Services

Budget Unit: 90105C

Division: Family Support Division

DI Name: TANF One-Time Restoration

DI# 1886054

HB Section: 11.150

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Program Distributions | 0 | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | 0 | | 0 | | 12,000,000 | | 12,000,000 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>12,000,000</u> | | <u>12,000,000</u> | | <u>0</u> |
| Transfers | | | | | | | 0 | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 12,000,000 | 0.0 | 12,000,000 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 999

OF 999

Department: Social Services

Division: Family Support Division

DI Name: TANF One-Time Restoration

DI# 1886054

Budget Unit: 90105C

HB Section: 11.150

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure for the program.

Please refer to the TANF program description for performance measures.

6b. Provide a measure of the program's quality.

Please refer to the TANF program description for performance measures.

6c. Provide a measure of the program's impact.

Please refer to the TANF program description for performance measures.

6d. Provide a measure of the program's efficiency

Please refer to the TANF program description for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|--|------------|-------------|------------|-------------|------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TEMPORARY ASSISTANCE | | | | | | | | |
| TANF One Time Restoration - 1886054 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,000,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,000,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$12,000,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$12,000,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Alternatives to Abortion

Budget Unit: 88860C

HB Section: 11.155

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | | |
|------------------------|-----------|-----------|-------|-----------|---|-----------------------------------|-----------|-----------|-------|-----------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | 102,575 | 2,069 | | 104,644 | | EE | 102,575 | 2,069 | | 104,644 | |
| PSD | 2,005,986 | 4,347,931 | | 6,353,917 | | PSD | 2,005,986 | 4,347,931 | | 6,353,917 | |
| TRF | | | | | | TRF | | | | | |
| Total | 2,108,561 | 4,350,000 | 0 | 6,458,561 | | Total | 2,108,561 | 4,350,000 | 0 | 6,458,561 | |
| FTE | | | | 0.00 | | FTE | | | | 0.00 | |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

The Alternatives to Abortion Program provides services and counseling to pregnant women at or below 185 percent of the federal poverty level to assist women in carrying their unborn child to term instead of having an abortion and to assist women in caring for their child or placing their child for adoption. The goals of the Alternatives to Abortion Program are to : 1) Reduce abortions and improve pregnancy outcomes by helping women practice sound health-related behaviors, including discontinuing the use of tobacco, alcohol, and illegal drugs, and by improving their nutrition; 2) Improve child health and development by helping parents provide more responsible and competent care for their child(ren); and 3) Improve families' economic self-sufficiency by helping parents develop a vision for their own future, continue their education, and find a job. The purpose of the Alternatives to Abortion Public Awareness Program is to help pregnant women at risk for having abortions become aware of the alternatives to abortion services available to them in their local communities.

3. PROGRAM LISTING (list programs included in this core funding)

Alternatives to Abortion

CORE DECISION ITEM

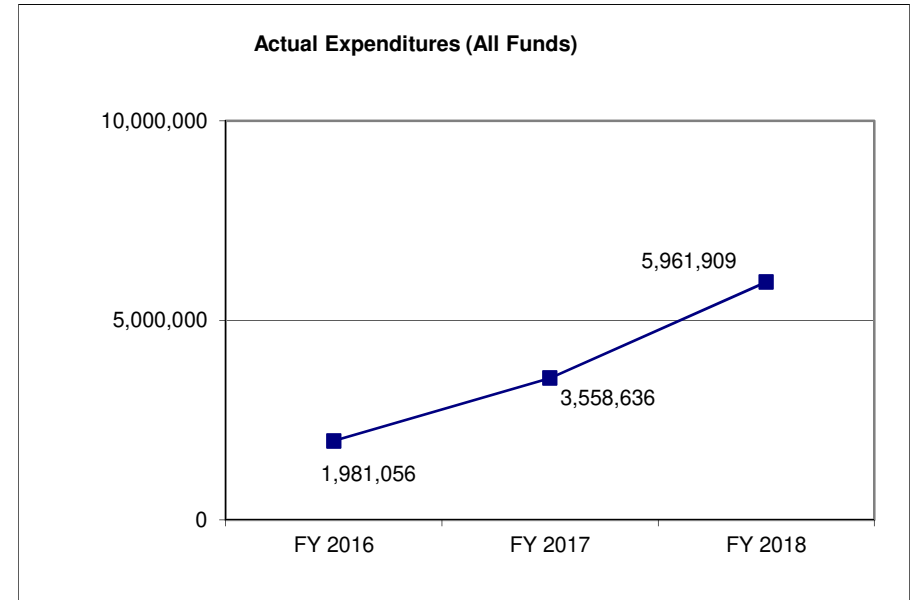
Department: Social Services
Division: Family Support
Core: Alternatives to Abortion

Budget Unit: 90115C

HB Section: 11.155

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 2,158,561 | 6,458,561 | 6,458,561 | 6,458,561 |
| Less Reverted (All Funds) | (63,257) | 0 | (63,257) | (63,257) |
| Less Restricted (All Funds) | 0 | (2,033,561) | 0 | N/A |
| Budget Authority (All Funds) | 2,095,304 | 4,425,000 | 6,395,304 | 6,395,304 |
| Actual Expenditures (All Funds) | 1,981,056 | 3,558,636 | 5,961,909 | N/A |
| Unexpended (All Funds) | 114,248 | 866,364 | 433,395 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 114,248 | 24,980 | 2,068 | N/A |
| Federal | 0 | 841,384 | 421,327 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (1) | (2) | |



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) The Alternatives to Abortion program was included in the Office of Administration budget in FY 2014 - 2017.

(2) FY 2018 - General Revenue lapse was due to the public awareness campaign not utilizing all funds. Federal Fund lapse was due to contractors not utilizing full contract amounts.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

ALTERNATIVES TO ABORTION

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--|-----------------|-------------|------------------|------------------|----------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | EE | 0.00 | 102,575 | 0 | 0 | 102,575 | |
| | | | | PD | 0.00 | 2,005,986 | 4,350,000 | 0 | 6,355,986 | |
| | | | | Total | 0.00 | 2,108,561 | 4,350,000 | 0 | 6,458,561 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 243 | 2960 | | EE | 0.00 | 0 | 85 | 0 | 85 | Core reallocation will more closely align the budget with planned expenditures |
| Core Reallocation | 243 | 3107 | | EE | 0.00 | 0 | 1,984 | 0 | 1,984 | Core reallocation will more closely align the budget with planned expenditures |
| Core Reallocation | 243 | 2960 | | PD | 0.00 | 0 | (85) | 0 | (85) | Core reallocation will more closely align the budget with planned expenditures |
| Core Reallocation | 243 | 3107 | | PD | 0.00 | 0 | (1,984) | 0 | (1,984) | Core reallocation will more closely align the budget with planned expenditures |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | EE | 0.00 | 102,575 | 2,069 | 0 | 104,644 | |
| | | | | PD | 0.00 | 2,005,986 | 4,347,931 | 0 | 6,353,917 | |
| | | | | Total | 0.00 | 2,108,561 | 4,350,000 | 0 | 6,458,561 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | EE | 0.00 | 102,575 | 2,069 | 0 | 104,644 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
ALTERNATIVES TO ABORTION

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|------|-----------|-----------|-------|-----------|-------------|
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 2,005,986 | 4,347,931 | 0 | 6,353,917 | |
| | Total | 0.00 | 2,108,561 | 4,350,000 | 0 | 6,458,561 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ALTERNATIVES TO ABORTION | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 71,171 | 0.00 | 102,575 | 0.00 | 102,575 | 0.00 | 102,575 | 0.00 |
| TEMP ASSIST NEEDY FAM FEDERAL | 85 | 0.00 | 0 | 0.00 | 85 | 0.00 | 85 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 1,984 | 0.00 | 0 | 0.00 | 1,984 | 0.00 | 1,984 | 0.00 |
| TOTAL - EE | 73,240 | 0.00 | 102,575 | 0.00 | 104,644 | 0.00 | 104,644 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 1,972,065 | 0.00 | 2,005,986 | 0.00 | 2,005,986 | 0.00 | 2,005,986 | 0.00 |
| TEMP ASSIST NEEDY FAM FEDERAL | 3,916,604 | 0.00 | 4,300,000 | 0.00 | 4,299,915 | 0.00 | 4,299,915 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 50,000 | 0.00 | 48,016 | 0.00 | 48,016 | 0.00 |
| TOTAL - PD | 5,888,669 | 0.00 | 6,355,986 | 0.00 | 6,353,917 | 0.00 | 6,353,917 | 0.00 |
| TOTAL | 5,961,909 | 0.00 | 6,458,561 | 0.00 | 6,458,561 | 0.00 | 6,458,561 | 0.00 |
| GRAND TOTAL | \$5,961,909 | 0.00 | \$6,458,561 | 0.00 | \$6,458,561 | 0.00 | \$6,458,561 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|---------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ALTERNATIVES TO ABORTION | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 75 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 70,767 | 0.00 | 102,500 | 0.00 | 102,171 | 0.00 | 102,171 | 0.00 |
| OTHER EQUIPMENT | 2,473 | 0.00 | 0 | 0.00 | 2,473 | 0.00 | 2,473 | 0.00 |
| TOTAL - EE | 73,240 | 0.00 | 102,575 | 0.00 | 104,644 | 0.00 | 104,644 | 0.00 |
| PROGRAM DISTRIBUTIONS | 5,888,669 | 0.00 | 6,355,986 | 0.00 | 6,353,917 | 0.00 | 6,353,917 | 0.00 |
| TOTAL - PD | 5,888,669 | 0.00 | 6,355,986 | 0.00 | 6,353,917 | 0.00 | 6,353,917 | 0.00 |
| GRAND TOTAL | \$5,961,909 | 0.00 | \$6,458,561 | 0.00 | \$6,458,561 | 0.00 | \$6,458,561 | 0.00 |
| GENERAL REVENUE | \$2,043,236 | 0.00 | \$2,108,561 | 0.00 | \$2,108,561 | 0.00 | \$2,108,561 | 0.00 |
| FEDERAL FUNDS | \$3,918,673 | 0.00 | \$4,350,000 | 0.00 | \$4,350,000 | 0.00 | \$4,350,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Alternatives to Abortion

Program is found in the following core budget(s): Alternatives to Abortion

1a. What strategic priority does this program address?

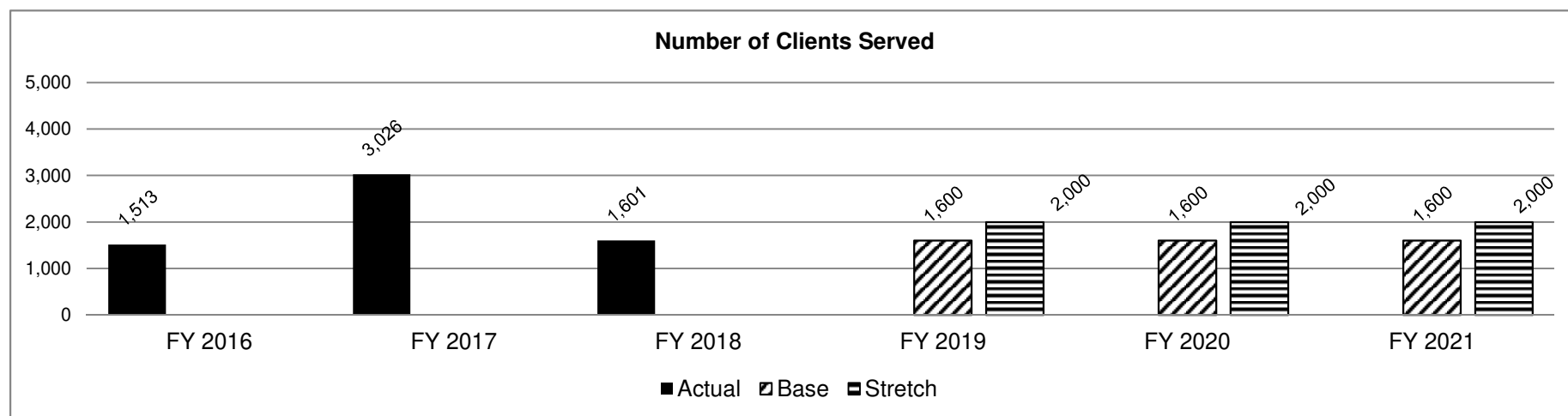
Move families to economic sustainability

1b. What does this program do?

The Alternatives to Abortion Program provides services and counseling to pregnant women at or below 185 percent of the federal poverty level to assist women in carrying their unborn child to term instead of having an abortion and to assist women in caring for their child or placing their child for adoption. Services include, but are not limited to: prenatal care referrals; medical and mental health care referrals; parenting skills and education; drug and alcohol testing and treatment referrals; newborn and infant care; child care; housing assistance; utilities; educational services; food, clothing and supplies (including diapers) related to pregnancy, newborn care and parenting; adoption assistance; job training and placement; establishing and promoting responsible parenting; ultrasound service referrals; case management services; domestic abuse protection; and transportation. Services are provided through pregnancy and continuing for one year after the associated birth. The purpose of the Alternatives to Abortion Public Awareness Program is to help pregnant women at risk for having abortions become aware of the alternatives to abortion services available to them in their local communities.

Alternatives to Abortion funds shall not be expended to perform or induce, assist in the performing or inducing of, or refer for abortions.

2a. Provide an activity measure(s) for the program.



In FY 2017, the contract was funded in part by General Revenue with no eligibility requirements based on income. In FY 2018, the program was funded by TANF funds requiring eligibility requirements based on 185% federal poverty level. Therefore, the number of clients served decreased.

PROGRAM DESCRIPTION

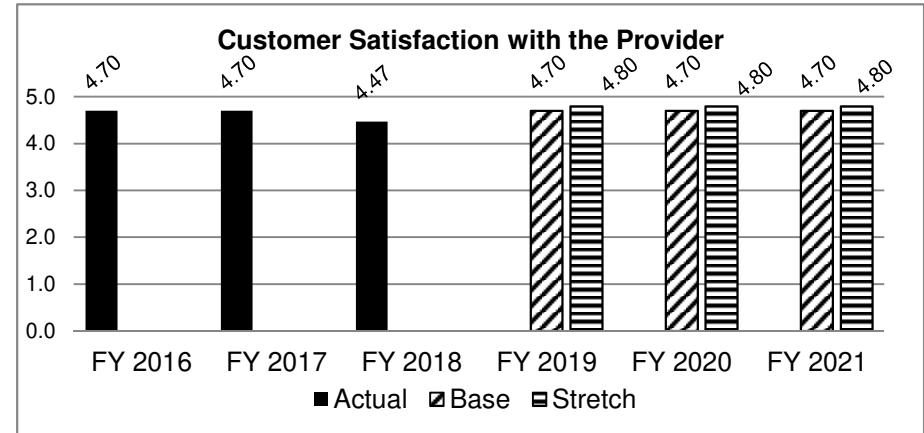
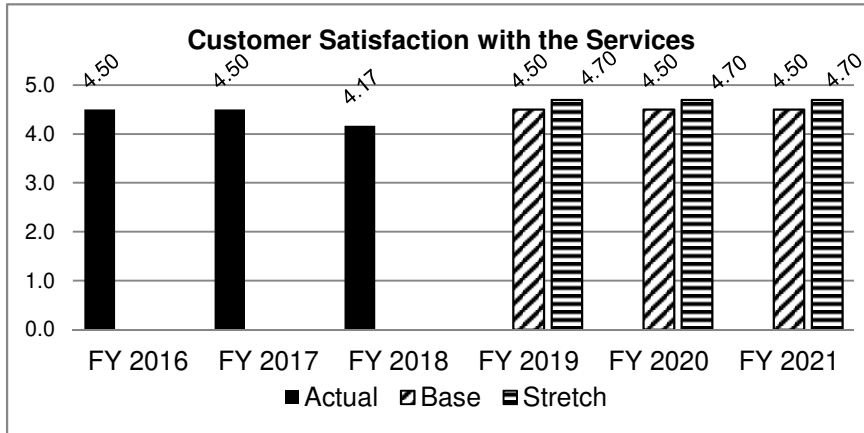
Department: Social Services

HB Section(s): 11.155

Program Name: Alternatives to Abortion

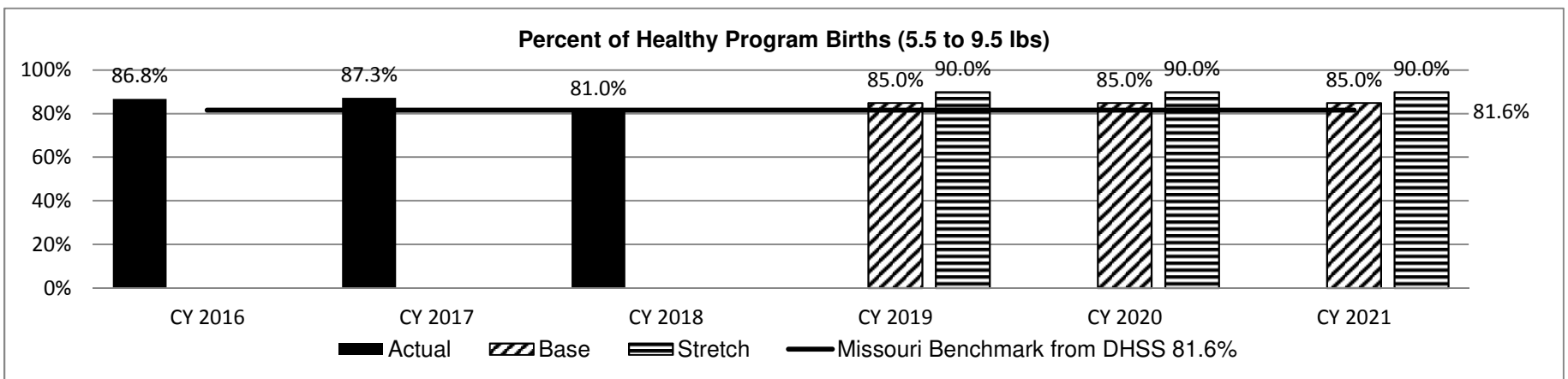
Program is found in the following core budget(s): Alternatives to Abortion

2b. Provide a measure(s) of the program's quality.



Satisfaction is the average rating from responding recipients of Alternatives to Abortion services, with 5 being very satisfied and 1 being very dissatisfied.

2c. Provide a measure(s) of the program's impact.



Healthy Program Birth is defined as birth within normal weight limits (5.5-9.5 lbs). This definition is similar to the Medicaid definition.

PROGRAM DESCRIPTION

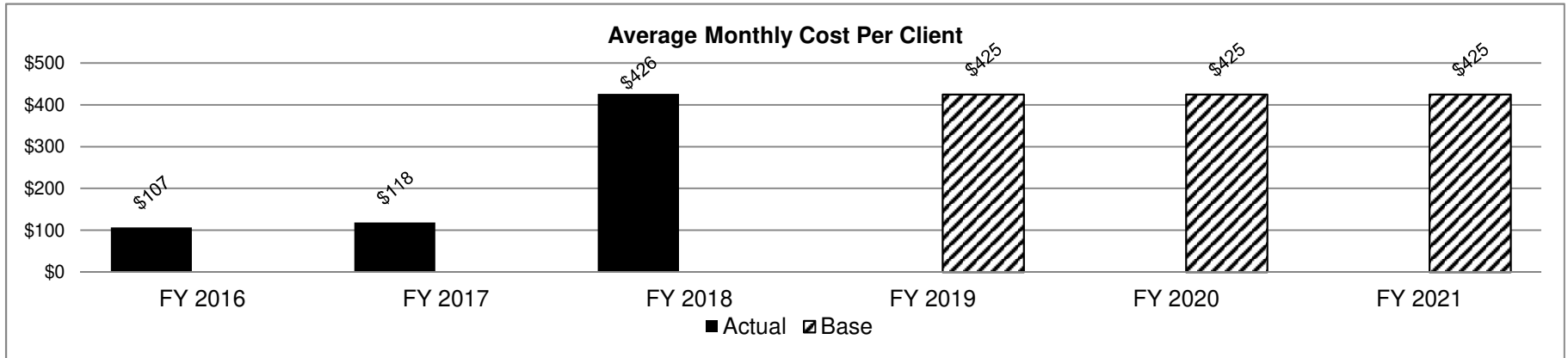
Department: Social Services

HB Section(s): 11.155

Program Name: Alternatives to Abortion

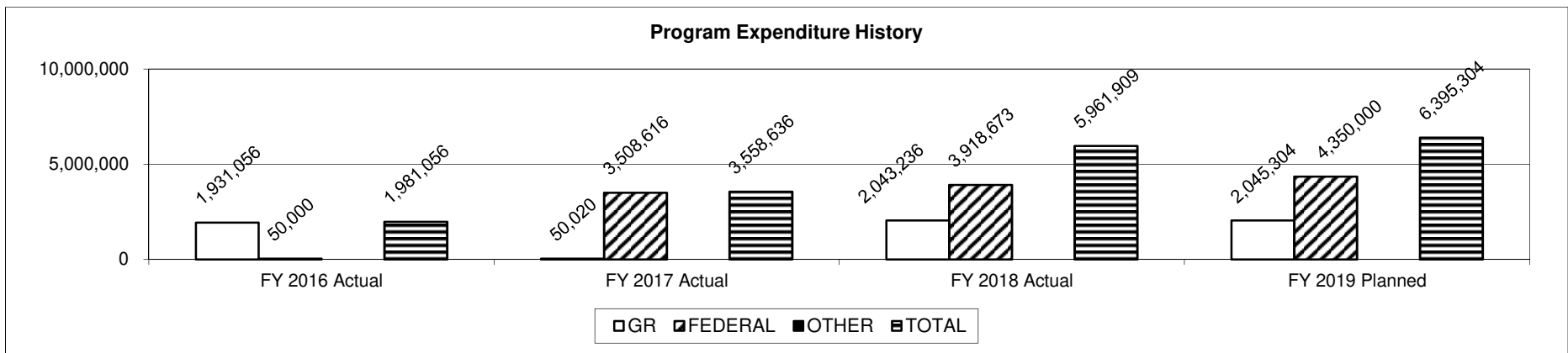
Program is found in the following core budget(s): Alternatives to Abortion

2d. Provide a measure(s) of the program's efficiency.



Additional funding was added in FY 2018 to expand services and assist clients with increased needs.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2019 expenditures are net of reverted.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Alternatives to Abortion

Program is found in the following core budget(s): Alternatives to Abortion

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Alternatives to Abortion is authorized by Sections 188.325 and 188.335, RSMo. The administration of the program was moved to the Office of Administration through House Bill 5 in FY 2011 and was then transferred to the Department of Social Services in FY 2018.

6. Are there federal matching requirements? If yes, please explain.

There is TANF funding for the program, which requires maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.

N/A

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Healthy Marriage/Fatherhood

Budget Unit: 90115C

HB Section: 11.155

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | | |
|------------------------|----|-----------|-------|-----------|---|-----------------------------------|-----------|-----------|-----------|-----------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | | | | | | EE | | | | | |
| PSD | | 1,500,000 | | 1,500,000 | | PSD | | 2,500,000 | | 2,500,000 | |
| TRF | | | | | | TRF | | | | | |
| Total | 0 | 1,500,000 | 0 | 1,500,000 | | Total | 2,500,000 | 0 | 2,500,000 | | |
| FTE | | | | 0.00 | | FTE | | | | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

Responsible Fatherhood Initiative programs help connect fathers with resources to help provide financial assistance to their children, establish legal paternity, and actively participate in care-giving tasks.

3. PROGRAM LISTING (list programs included in this core funding)

Healthy Marriage/Fatherhood

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Healthy Marriage/Fatherhood

Budget Unit: 90115C
HB Section: 11.155

4. FINANCIAL HISTORY

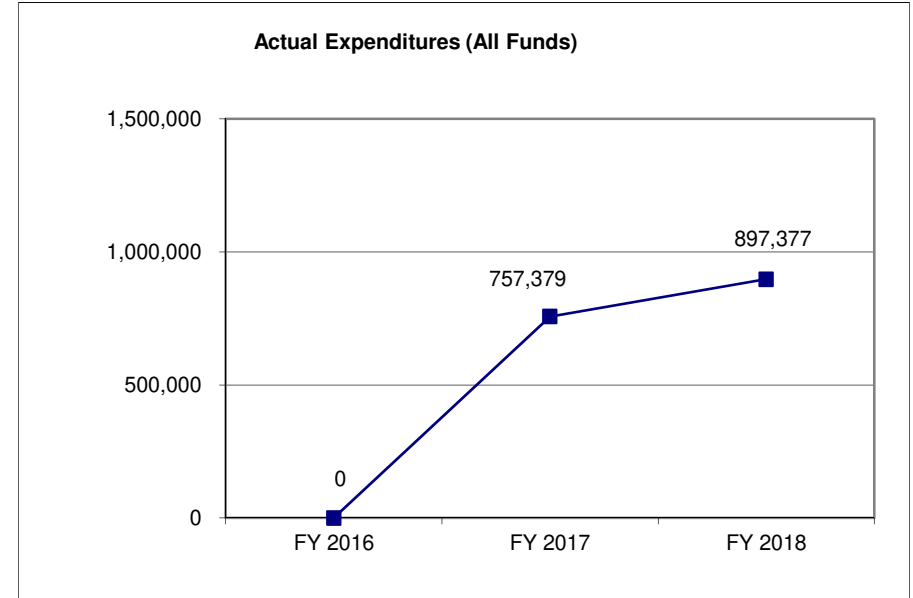
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 1,500,000 | 1,500,000 | 2,500,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 1,500,000 | 1,500,000 | 2,500,000 |
| Actual Expenditures (All Funds) | 0 | 757,379 | 897,377 | N/A |
| Unexpended (All Funds) | 0 | 742,621 | 602,623 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 742,621 | 602,623 | N/A |
| Other | 0 | 0 | 0 | N/A |

(1)

Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) Increase of \$1 million in TANF funding.



CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES HEALTHY MARRIAGE/FATHERHOOD

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----|------|--|-----------------|-------------|----------|--------------------|----------|--------------------|-----------------------------|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PD | 0.00 | 0 | 2,500,000 | 0 | 2,500,000 | |
| | | | | Total | 0.00 | 0 | 2,500,000 | 0 | 2,500,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 751 | 1594 | | PD | 0.00 | 0 | (1,000,000) | 0 | (1,000,000) | Core reduction of TANF fund |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | (1,000,000) | 0 | (1,000,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PD | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 | |
| | | | | Total | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 751 | 1594 | | PD | 0.00 | 0 | 1,000,000 | 0 | 1,000,000 | Core reduction of TANF fund |
| NET GOVERNOR CHANGES | | | | | 0.00 | 0 | 1,000,000 | 0 | 1,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PD | 0.00 | 0 | 2,500,000 | 0 | 2,500,000 | |
| | | | | Total | 0.00 | 0 | 2,500,000 | 0 | 2,500,000 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HEALTHY MARRIAGE/FATHERHOOD | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| TEMP ASSIST NEEDY FAM FEDERAL | 14,500 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 14,500 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| TEMP ASSIST NEEDY FAM FEDERAL | 882,877 | 0.00 | 2,500,000 | 0.00 | 1,500,000 | 0.00 | 2,500,000 | 0.00 |
| TOTAL - PD | 882,877 | 0.00 | 2,500,000 | 0.00 | 1,500,000 | 0.00 | 2,500,000 | 0.00 |
| TOTAL | 897,377 | 0.00 | 2,500,000 | 0.00 | 1,500,000 | 0.00 | 2,500,000 | 0.00 |
| GRAND TOTAL | \$897,377 | 0.00 | \$2,500,000 | 0.00 | \$1,500,000 | 0.00 | \$2,500,000 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|------------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HEALTHY MARRIAGE/FATHERHOOD | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 14,500 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 14,500 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 882,877 | 0.00 | 2,500,000 | 0.00 | 1,500,000 | 0.00 | 2,500,000 | 0.00 |
| TOTAL - PD | 882,877 | 0.00 | 2,500,000 | 0.00 | 1,500,000 | 0.00 | 2,500,000 | 0.00 |
| GRAND TOTAL | \$897,377 | 0.00 | \$2,500,000 | 0.00 | \$1,500,000 | 0.00 | \$2,500,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$897,377 | 0.00 | \$2,500,000 | 0.00 | \$1,500,000 | 0.00 | \$2,500,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

1a. What strategic priority does this program address?

Increasing child support collections to move families to economic sustainability

1b. What does this program do?

The Responsible Fatherhood projects are designed to provide relationship and parenting skills in addition to access to programs which promote the opportunity for fathers to support their children emotionally and financially. Temporary Assistance for Needy Families (TANF) block grant funds were appropriated in FY 2017 as a result of the passage of SB 24 (2015, Section 208.067, RSMo.) to support fatherhood program initiatives. The programs listed below are fully or partially supported by the Healthy Marriage/Responsible Fatherhood grants for FY 2019.

The New Pathways for Fathers and Families (NPFF) program through Area Resources for Community and Human Services (ARCHS), Saint Louis Agency on Training and Employment (SLATE), and the 22nd Judicial Circuit Court partnership provide fathers facing contempt charges for nonpayment of child support an alternative to incarceration that includes intensive services in employment readiness and parenting activities. The program is intended to give fathers services and support so they can successfully comply with child support orders.

St. Louis Urban League's Transitions for Change Employment Program (TFCEP) is a pilot program designed to target fathers with child support cases, who have not been making regular payments and are having difficulty finding employment due to lack of education and/or training, or who face obstacles to employment such as past incarceration. The program is designed to provide intensive job readiness and job search training to enable these fathers to contribute financially to their children.

The Responsible Fatherhood programs provide a responsible fatherhood/parenthood curriculum, as well as supportive services designed to address parenting skills, co-parenting, domestic violence, child support, and employment/educational opportunities; as well as improve the abilities of fathers to support their children. This includes active engagement with child support outreach specialists to facilitate the payment of child support obligations. These funds are awarded on a regional basis and include:

- St. Louis Fathers' Support Center (FSC) in metropolitan St. Louis,
- Connections to Success (CtS) in metropolitan Kansas City,
- Randolph County Caring Communities Partnership (RCCCP) based in Moberly and serving northern Missouri,
- Powerhouse Community Development Corporation (PCDC) based in Sedalia and serving central Missouri,
- Good Dads, Inc. (GD) based in Springfield and serving southwest Missouri, and
- Missouri Bootheel Regional Consortium (MBRC) based in Sikeston and serving southeast Missouri.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

New employment-based fatherhood initiatives implemented in FY 2019 include:

The Youth Alliance Fatherhood Program (YA) – Pilot program with the St. Joseph Youth Alliance and the Buchanan County Prosecuting Attorney's (PA) Office in which the PA refers individuals to YA for education and support services, with a focus on employment. Employment support services are based on the Workforce Innovation Opportunity Act (WIOA) model, which embraces employment and training services, including supported employment. The program helps participants move from unemployment to permanent employment, allowing them to contribute to their children's financial wellbeing.

Total Man Community Development Corporation (CDC) Dads Achieving Destiny Successfully Program (DADS) – Pilot employment program with Total Man CDC and the 16th Judicial Circuit Court-Kansas City Municipal Division, in which the Circuit Court refers individuals to Total Man CDC for education and support services, with a focus on employment. The program will assist participants in moving from an unemployed status to permanent employment, allowing them to contribute financially to their children.

Community Caring Council Empowering Dads to Gain Employment Program (EDGE) – Pilot employment program with the Community Caring Council in Southeast Missouri. EDGE supplies an employment specialist to provide comprehensive job assistance that focuses on rapid job search and addresses the post-employment needs of the participant. EDGE uses the Individual Placement and Support (IPS) evidence-based employment model as the framework to assist participants in obtaining and keeping employment, allowing them to provide financially for their children.

PROGRAM DESCRIPTION

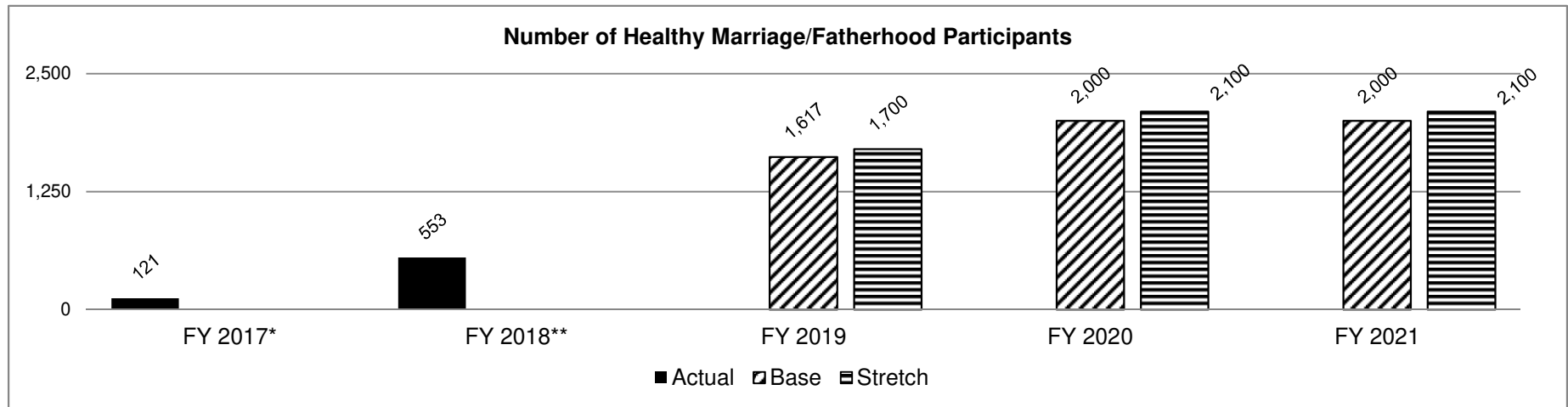
Department: Social Services

HB Section(s): 11.155

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

2a. Provide an activity measure(s) for the program.



*This is a new program. There were start-up costs in SFY 2017 for the new projects. The participants in SFY 2017 include 63 PIP and 58 SLATE. SLATE did not start enrolling participants until November 2016.

**TFCEP is a new program. MBRC (35) and GD (15) did not start enrolling participants until March 2018. The following projects reflect a full year of operation: PIP (58), FSC (87), PCDC (61), RCCCP (63), CtS (75), and SLATE (159).

Each of the Healthy Marriage/Responsible Fatherhood programs will serve anywhere from 60 to 300 fathers during FY 2019. This activity will be measured by participants enrolled in each program as well as retention/desertion rates within the programs.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

2b. Provide a measure(s) of the program's quality.

Quality control within the programs will be measured by a customer satisfaction survey in FY 2019, designed by child support administration, and administered by the participating agencies as part of the 180-day interview between the father and the project manager. The questions are designed to determine, among other things:

- Overall satisfaction with the services provided;
- The degree to which the participant has received the services requested/needed;
- Whether such services have made a difference in their ability to interact with their children;
- Whether the services provided helped to overcome obstacles in their ability to interact with their children; and
- Whether they see themselves as better parents.

The survey results will be reported in the FY 2021 budget request.

Quality within the outreach unit will be assessed by benchmarks established by child support, and captured through quality control audits, monthly production reports, and actions captured within the automated reporting system (MACSS).

2c. Provide a measure(s) of the program's impact.

The FY 2019 customer satisfaction survey is also designed to address issues related to the program's impact as perceived by the participants themselves, as indicated above in 2b.

The goal of the Healthy Marriage/Responsible Fatherhood program is to have all program participants with child support cases cooperating with the outreach unit in the establishment and enforcement of child support cases. This would include cooperation with efforts to establish paternity as well as payment of child support through either established payment agreements or income withholding orders in the case of those who are employed. The impact of the Healthy Marriage/Responsible Fatherhood programs in such cases can be measured on a before and after comparison. Payments from fathers should become more frequent and closer to the amount of child support ordered after enrollment than they were before enrollment. Child support payments will be measured in terms of the amount paid, frequency of payments, consistency of payments, and percentage of participants who are making payments— all of which should show increases from before enrollment to after enrollment. This will be reported in the FY 2021 budget request.

PROGRAM DESCRIPTION

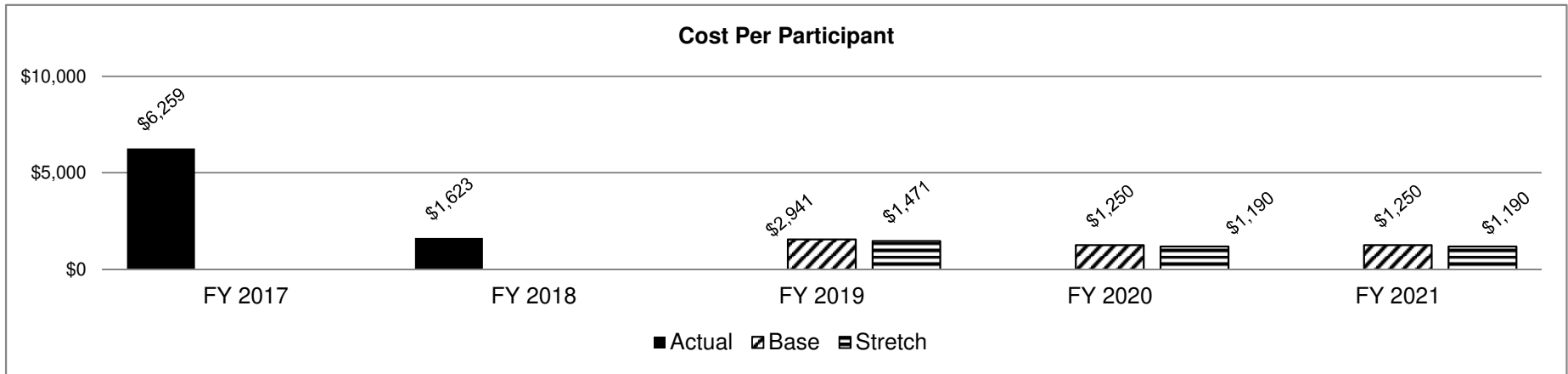
Department: Social Services

HB Section(s): 11.155

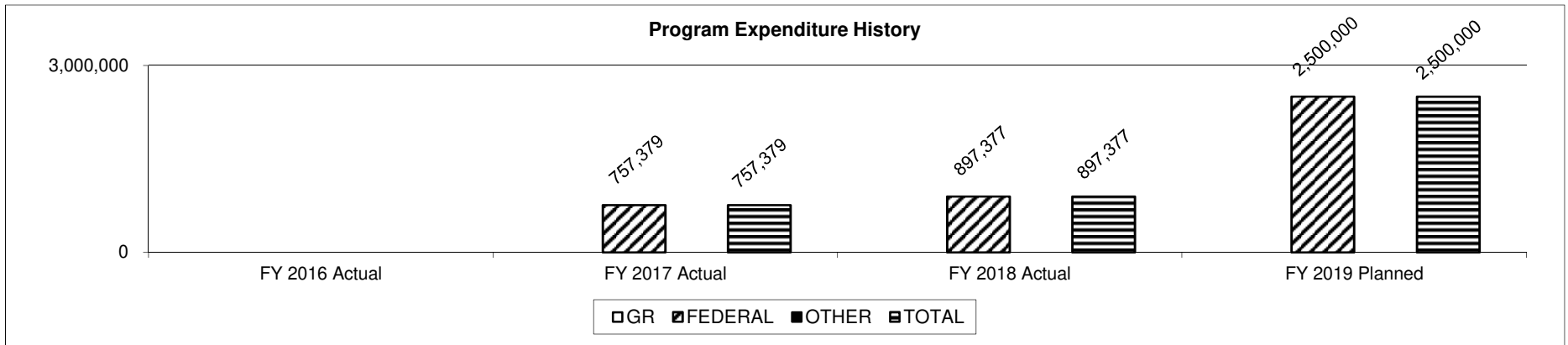
Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Healthy Marriage/Fatherhood is authorized by State statute: Section 208.040, RSMo., and Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Adult Supplementation

Budget Unit: 90130C
 HB Section: 11.160

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|------------------------|--------|---------|-------|--------|-----------------------------------|-------|--------|---------|-------|--------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | | | | | | EE | | | | | |
| PSD | 21,025 | | | 21,025 | | PSD | 21,025 | | | 21,025 | |
| TRF | | | | | | TRF | | | | | |
| Total | 21,025 | | | 21,025 | | Total | 21,025 | | | 21,025 | |
| FTE | | | | 0.00 | | FTE | | | | 0.00 | |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

Adult Supplementation provides a monthly cash benefit to targeted aged, blind, and disabled persons. This program, along with Supplemental Security Income (SSI), provides supplemental payments to persons receiving less income than they were in December 1973 from the prior supplemental programs of Old Age Assistance, Aid to the Blind, and Permanent and Total Disability. These claimants remain eligible for medical care. No new cases can be added to this caseload and consequently it will decline over time.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Supplementation

CORE DECISION ITEM

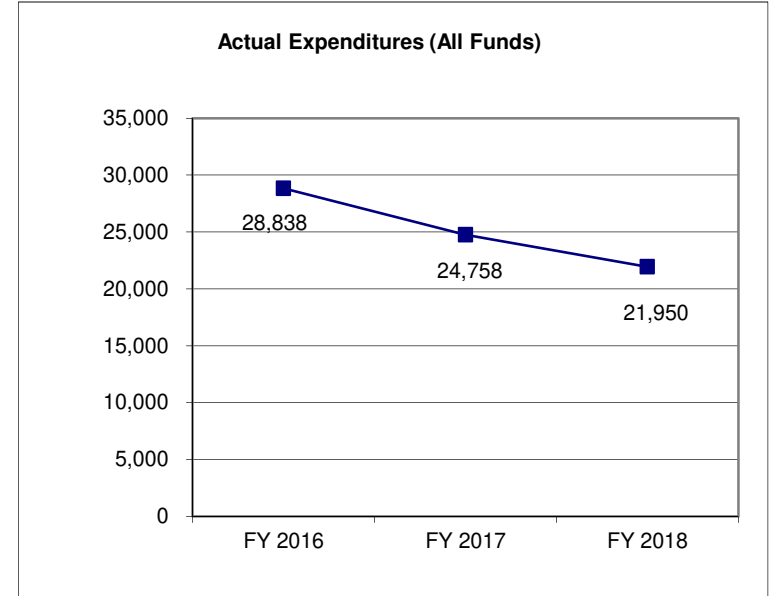
Department: Social Services
Division: Family Support
Core: Adult Supplementation

Budget Unit: 90130C

HB Section: 11.160

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 33,525 | 33,525 | 25,525 | 25,525 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 33,525 | 33,525 | 25,525 | 25,525 |
| Actual Expenditures (All Funds) | 28,838 | 24,758 | 21,950 | N/A |
| Unexpended (All Funds) | 4,687 | 8,767 | 3,575 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 4,687 | 8,767 | 3,575 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | | (2) | |



Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2016 - there was a core reduction of \$2,140 due to a decline in caseloads.

(2) FY 2018 - there was a core reduction of \$8,000 due to a decline in caseloads.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

ADULT SUPPLEMENTATION

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--|-----------------|-------------|----------------|----------|----------|----------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PD | 0.00 | 25,525 | 0 | 0 | 25,525 | |
| | | | | Total | 0.00 | 25,525 | 0 | 0 | 25,525 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 268 | 1403 | | PD | 0.00 | (4,500) | 0 | 0 | (4,500) | Core reduction to reflect caseload decline |
| NET DEPARTMENT CHANGES | | | | | 0.00 | (4,500) | 0 | 0 | (4,500) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PD | 0.00 | 21,025 | 0 | 0 | 21,025 | |
| | | | | Total | 0.00 | 21,025 | 0 | 0 | 21,025 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PD | 0.00 | 21,025 | 0 | 0 | 21,025 | |
| | | | | Total | 0.00 | 21,025 | 0 | 0 | 21,025 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| ADULT SUPPLEMENTATION | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 21,950 | 0.00 | 25,525 | 0.00 | 21,025 | 0.00 | 21,025 | 0.00 | |
| TOTAL - PD | 21,950 | 0.00 | 25,525 | 0.00 | 21,025 | 0.00 | 21,025 | 0.00 | |
| TOTAL | 21,950 | 0.00 | 25,525 | 0.00 | 21,025 | 0.00 | 21,025 | 0.00 | |
| GRAND TOTAL | \$21,950 | 0.00 | \$25,525 | 0.00 | \$21,025 | 0.00 | \$21,025 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ADULT SUPPLEMENTATION | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 21,950 | 0.00 | 25,525 | 0.00 | 21,025 | 0.00 | 21,025 | 0.00 |
| TOTAL - PD | 21,950 | 0.00 | 25,525 | 0.00 | 21,025 | 0.00 | 21,025 | 0.00 |
| GRAND TOTAL | \$21,950 | 0.00 | \$25,525 | 0.00 | \$21,025 | 0.00 | \$21,025 | 0.00 |
| GENERAL REVENUE | \$21,950 | 0.00 | \$25,525 | 0.00 | \$21,025 | 0.00 | \$21,025 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

Program Name: Adult Supplementation

Program is found in the following core budget(s): Adult Supplementation

1a. What strategic priority does this program address?

Improving life and opportunities of Missourians

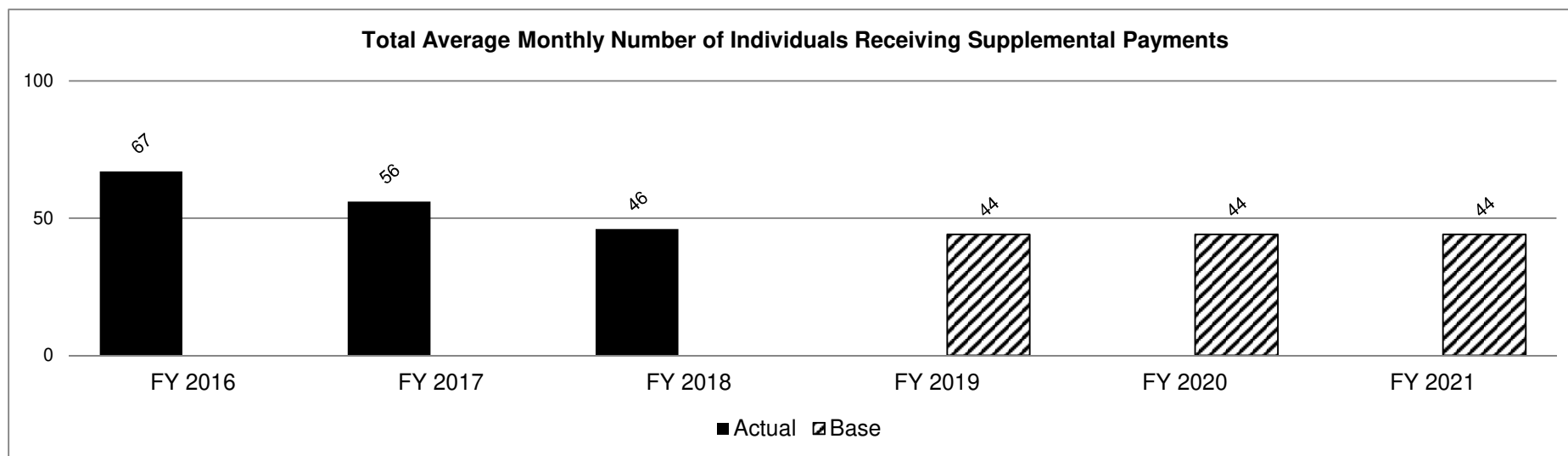
1b. What does this program do?

Adult Supplementation provides a monthly cash benefit to targeted aged, blind, and disabled persons. In conjunction with the Supplemental Security Income (SSI) program, states are required to make Supplemental Payments (SSI-SP) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs of Old Age Assistance, Aid to the Blind, and Permanent and Total Disability. Those recipients who were not eligible for SSI, but whose incomes were less than their 1973 level, also receive a supplemental payment from the State of Missouri equal to the difference in the income levels. These recipients are designated as Supplemental Payment Only (SP-Only) recipients.

Any claimant converted to SSI-SP or SP-Only remains eligible for medical care. No new cases can be added to this caseload and, consequently, it will decline over time.

Program measures are not provided because this program is a statutorily mandated pass-through.

2a. Provide an activity measure(s) for the program.



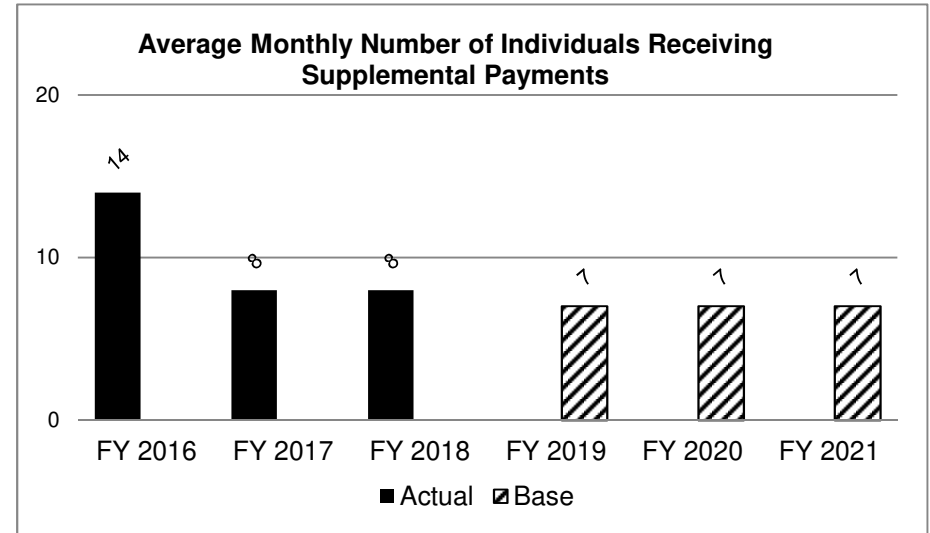
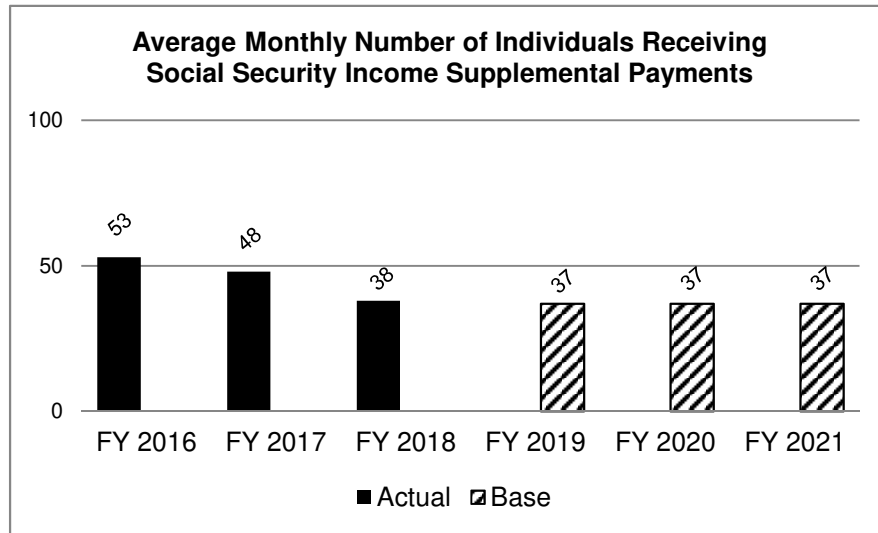
PROGRAM DESCRIPTION

Department: Social Services

Program Name: Adult Supplementation

Program is found in the following core budget(s): Adult Supplementation

HB Section(s): 11.160



PROGRAM DESCRIPTION

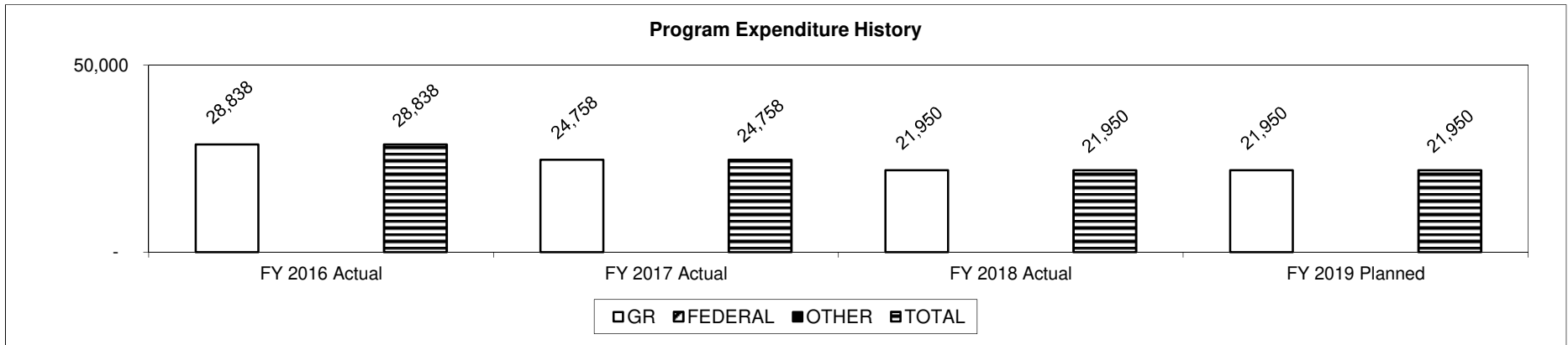
Department: Social Services

HB Section(s): 11.160

Program Name: Adult Supplementation

Program is found in the following core budget(s): Adult Supplementation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.030, RSMo. Federal law: Section 1616 of the Social Security Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. Section 1616 of the Social Security Act. States are required to make Supplemental Payments (SSI-SP or SP Only) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs referenced above.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Supplemental Nursing Care

Budget Unit: 90140C
HB Section: 11.165

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | | |
|---|------------|---------|-------|------------|---|---|------------|---------|-------|------------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | | | | | | EE | | | | | |
| PSD | 25,420,885 | | | 25,420,885 | | PSD | 25,420,885 | | | 25,420,885 | |
| TRF | | | | | | TRF | | | | | |
| Total | 25,420,885 | | | 25,420,885 | | Total | 25,420,885 | | | 25,420,885 | |
| | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | Est. Fringe | 0 | 0 | 0 | 0 | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | |

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, non-MO HealthNet certified areas of Intermediate Care Facilities, and Skilled Nursing Facilities. Supplemental Nursing Care (SNC) recipients must be 65 or over in age, or age 21 or over and permanently and totally disabled or blind and have insufficient income to meet the basic facility charge. The recipients have medical coverage under the MO HealthNet Program.

Persons eligible for these cash benefits also receive a \$50 personal needs monthly allowance unless such needs are being met by the Department of Mental Health.

3. PROGRAM LISTING (list programs included in this core funding)

Supplemental Nursing Care

CORE DECISION ITEM

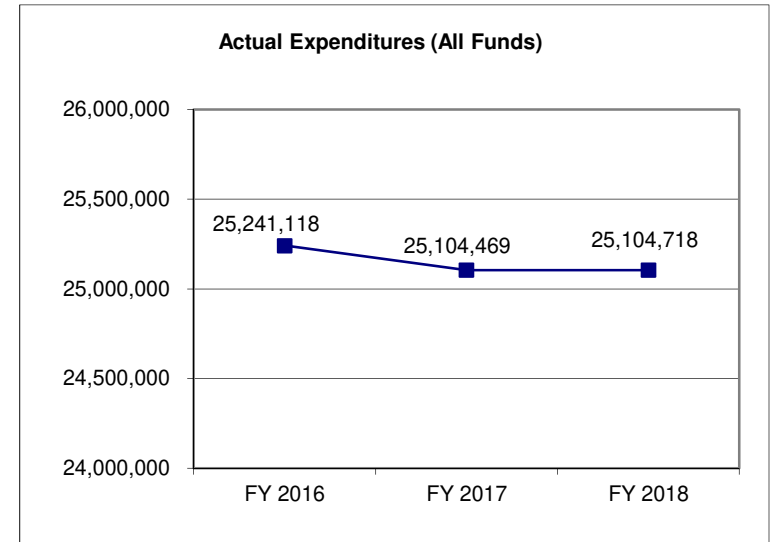
Department: Social Services
Division: Family Support
Core: Supplemental Nursing Care

Budget Unit: 90140C

HB Section: 11.165

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 25,620,885 | 25,620,885 | 25,420,885 | 25,420,885 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 25,620,885 | 25,620,885 | 25,420,885 | 25,420,885 |
| Actual Expenditures (All Funds) | 25,241,118 | 25,104,469 | 25,104,718 | N/A |
| Unexpended (All Funds) | 379,767 | 516,416 | 316,167 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 379,767 | 516,416 | 316,167 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | | (2) | |



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

(1) FY 2016 - Core reduction of \$500,000 due to projected lapse. There was an additional core reduction of \$1,476,444. Supplemental of \$2,489,934 granted.

(2) FY 2018 - Core reduction of \$200,000 due to projected lapse.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

SUPPLEMENTAL NURSING CARE

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-------------------|----------------|--------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 25,420,885 | 0 | 0 | 25,420,885 | |
| | Total | 0.00 | 25,420,885 | 0 | 0 | 25,420,885 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 25,420,885 | 0 | 0 | 25,420,885 | |
| | Total | 0.00 | 25,420,885 | 0 | 0 | 25,420,885 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 25,420,885 | 0 | 0 | 25,420,885 | |
| | Total | 0.00 | 25,420,885 | 0 | 0 | 25,420,885 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|----------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| SUPPLEMENTAL NURSING CARE | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 25,104,718 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 | |
| TOTAL - PD | 25,104,718 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 | |
| TOTAL | 25,104,718 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 | |
| GRAND TOTAL | \$25,104,718 | 0.00 | \$25,420,885 | 0.00 | \$25,420,885 | 0.00 | \$25,420,885 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|----------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SUPPLEMENTAL NURSING CARE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 25,104,718 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 |
| TOTAL - PD | 25,104,718 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 |
| GRAND TOTAL | \$25,104,718 | 0.00 | \$25,420,885 | 0.00 | \$25,420,885 | 0.00 | \$25,420,885 | 0.00 |
| GENERAL REVENUE | \$25,104,718 | 0.00 | \$25,420,885 | 0.00 | \$25,420,885 | 0.00 | \$25,420,885 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.165

Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

1a. What strategic priority does this program address?

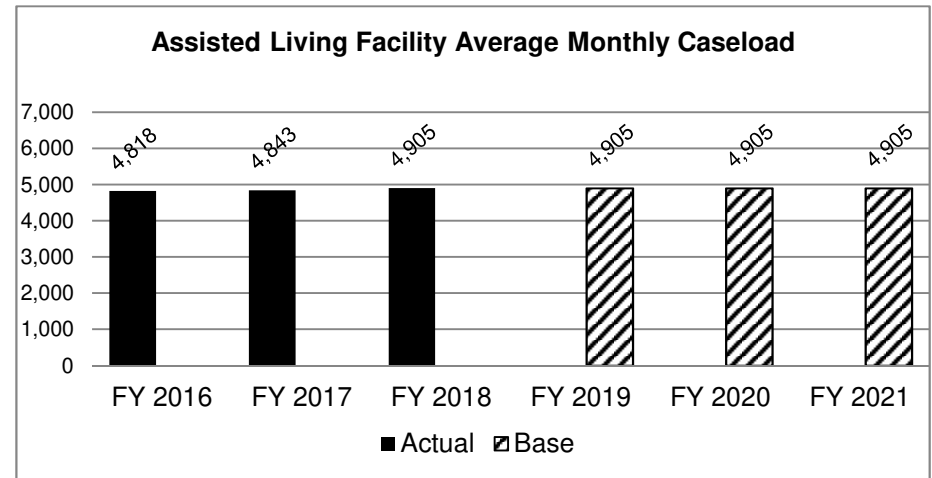
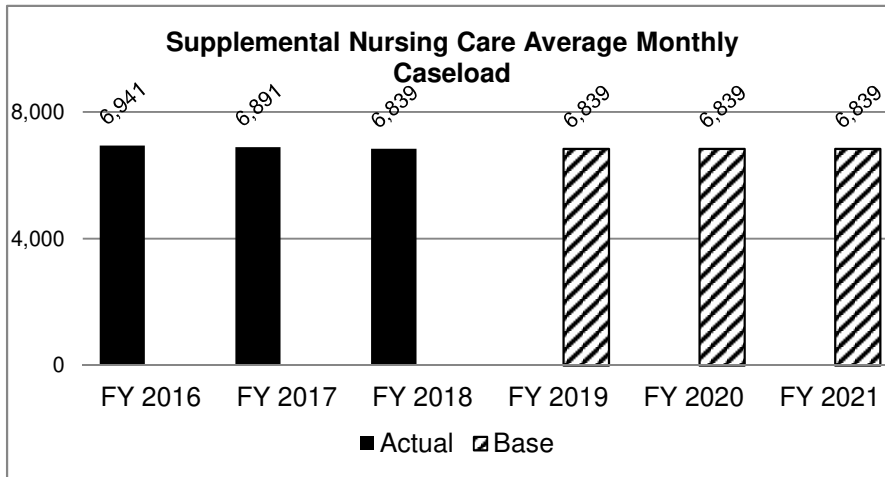
Improving life and opportunities of Missourians

1b. What does this program do?

The Supplemental Nursing Care program provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, non-MO HealthNet certified areas of Intermediate Care Facilities, and Skilled Nursing Facilities. These grants help low-income seniors and persons with disabilities afford adequate care and remain in a less restrictive environment for long term care, improving their quality of life. Supplemental Nursing Care (SNC) recipients must be 65 or over in age, or age 21 or over and permanently and totally disabled or blind and have insufficient income to meet the base facility charge.

An eligible adult, living in a licensed nursing facility and found medically eligible, may receive a maximum of \$390 monthly. If living in an assisted living facility, formerly known as a licensed residential care facility II (RCF-II), an eligible person may receive a maximum of \$292 monthly. An eligible adult, living in a licensed residential care facility I (RCF-I), may receive a maximum of \$156 monthly. Persons eligible for these cash benefits also receive a \$50 personal needs monthly allowance unless such needs are being met by the Department of Mental Health.

2a. Provide an activity measure(s) for the program.



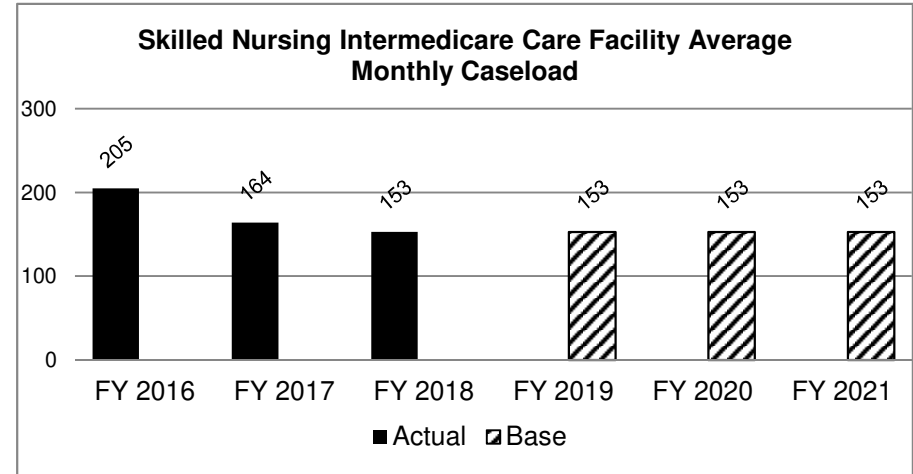
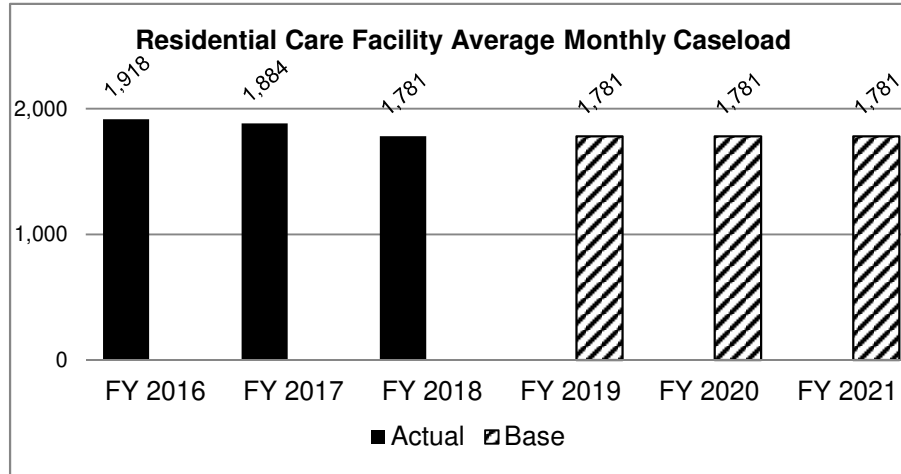
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.165

Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care



2b. Provide a measure(s) of the program's quality.

FSD will begin calculating Supplemental Nursing Care review currency starting with SFY 2019 by isolating the SNC population and determining the percentage that are reviewed timely during the prior 12 months. FSD will report an average percentage in the FY 2021 budget request.

2c. Provide a measure(s) of the program's impact.

FSD will begin calculating the number of Supplemental Nursing Care participants who remain in SNC level of care as well as the number who leave SNC facilities and enter vendor (nursing home) care starting with SFY 2019. This will be a monthly total but reported annually. FSD will report the numbers in the FY 2021 budget request.

2d. Provide a measure(s) of the program's efficiency.

FSD will begin calculating the average vendor payment starting with SFY 2019. This will be a reported annually. FSD will report the numbers in the FY 2021 budget request.

PROGRAM DESCRIPTION

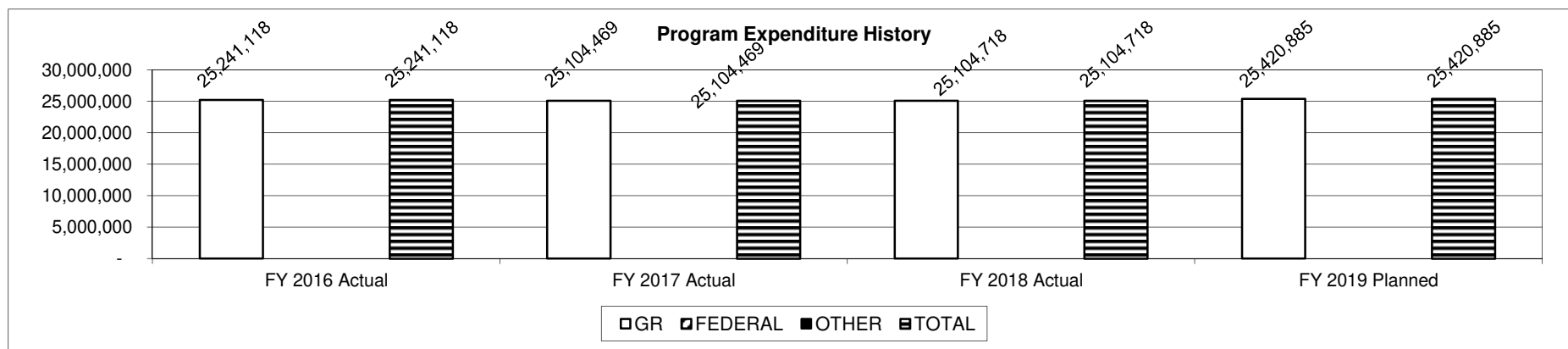
Department: Social Services

HB Section(s): 11.165

Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.016 & 208.030, RSMo.; Federal law: Section 1618 of the Social Security Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. Section 1618 of the Social Security Act, RSMo 208.030. It is an optional state program that provides monthly cash benefits for eligible persons in residential care facilities and in non-MO HealthNet certified areas of ICF/SNF nursing facilities. Federal law mandates that once a state exercises their option to operate a program it may not be terminated without losing all federal Medicaid Assistance.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Blind Pension

Budget Unit: 90160C

HB Section: 11.170

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|------------------------|------------|---------|------------|------------|-----------------------------------|-------|------------|---------|------------|------------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | | | | | | EE | | | | | |
| PSD | 19,667,114 | | 35,762,368 | 55,429,482 | | PSD | 1,641,849 | | 35,762,368 | 37,404,217 | |
| TRF | | | | | | TRF | 9,550,001 | | | 9,550,001 | |
| Total | 19,667,114 | | 35,762,368 | 55,429,482 | | Total | 11,191,850 | | 35,762,368 | 46,954,218 | |
| FTE | | | | 0.00 | | FTE | | | | 0.00 | |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Blind Pension Fund (0621)- \$35,762,368

Other Funds: Blind Pension Fund (0621)- \$35,762,368

2. CORE DESCRIPTION

This appropriation provides assistance to two groups:

Assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits (Blind Pension Program); and

Assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division (Supplemental Aid to the Blind Program).

The revenue source for the Blind Pension Fund comes from an annual tax of three cents (\$.03) on each one hundred dollar (\$100) valuation on taxable property (Section 209.130, RSMo.).

3. PROGRAM LISTING (list programs included in this core funding)

Blind Pension

CORE DECISION ITEM

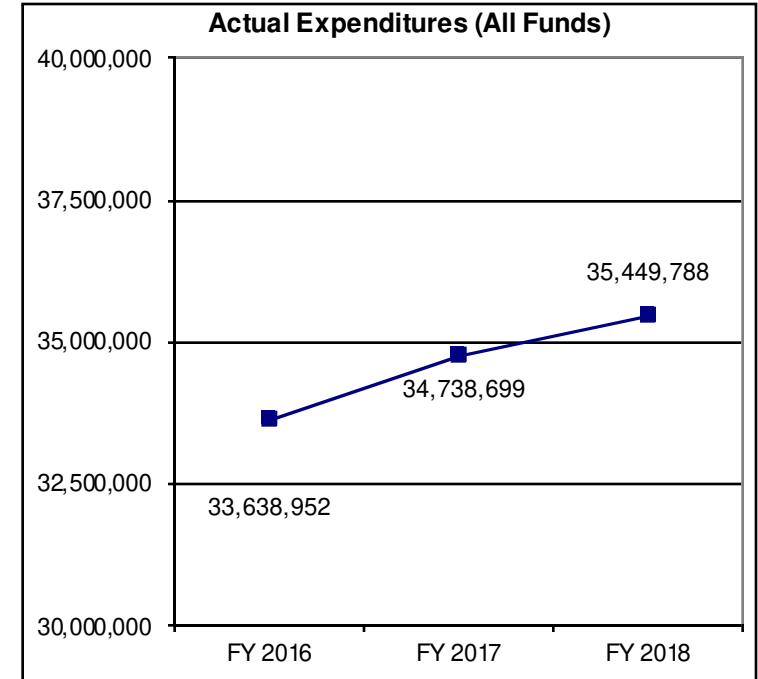
Department: Social Services
Division: Family Support
Core: Blind Pension

Budget Unit: 90160C

HB Section: 11.170

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 37,108,423 | 37,984,856 | 39,387,166 | 55,429,482 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 37,108,423 | 37,984,856 | 39,387,166 | 55,429,482 |
| Actual Expenditures (All Funds) | 33,638,952 | 34,738,699 | 35,449,788 | N/A |
| Unexpended (All Funds) | 3,469,471 | 3,246,157 | 3,937,378 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 3,469,471 | 3,246,157 | 3,937,378 | N/A |
| | (2) | (1,3) | (1,4) | (1,5) |



Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) Additional funding was granted in FY 2017, FY 2018 and FY 2019 for rate increases.

(2) FY 2016 - General Revenue pick up of \$2,284,460 granted. Supplemental of \$510,097 GR funded.

(3) FY 2017 - General Revenue pick up of \$949,490 granted.

(4) FY 2018 - General Revenue pick up of \$950,000 granted.

(5) FY 2019 - Funding for Blind Pension Settlement, \$15,750,000 GR, appropriated.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

BLIND PENSIONS

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----------|--------------|-------------|--------------------|----------|-------------------|--------------------|---|
| TAFP AFTER VETOES | | | | | | | | |
| | | PD | 0.00 | 19,667,114 | 0 | 35,762,368 | 55,429,482 | |
| | | Total | 0.00 | 19,667,114 | 0 | 35,762,368 | 55,429,482 | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PD | 0.00 | 19,667,114 | 0 | 35,762,368 | 55,429,482 | |
| | | Total | 0.00 | 19,667,114 | 0 | 35,762,368 | 55,429,482 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 2101 4799 | PD | 0.00 | (4,558,150) | 0 | 0 | (4,558,150) | Reduction of excess authority |
| Core Reduction | 2164 9229 | PD | 0.00 | (3,917,114) | 0 | 0 | (3,917,114) | GR core reduction with corresponding NDI for additional Blind Pension Authority |
| Core Reallocation | 2104 4799 | PD | 0.00 | (9,550,001) | 0 | 0 | (9,550,001) | Transfer of authority from GR to Blind Pension |
| Core Reallocation | 2104 T165 | TRF | 0.00 | 9,550,001 | 0 | 0 | 9,550,001 | Transfer of authority from GR to Blind Pension |
| NET GOVERNOR CHANGES | | | 0.00 | (8,475,264) | 0 | 0 | (8,475,264) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PD | 0.00 | 1,641,849 | 0 | 35,762,368 | 37,404,217 | |
| | | TRF | 0.00 | 9,550,001 | 0 | 0 | 9,550,001 | |
| | | Total | 0.00 | 11,191,850 | 0 | 35,762,368 | 46,954,218 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| BLIND PENSIONS | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 4,183,950 | 0.00 | 19,667,114 | 0.00 | 19,667,114 | 0.00 | 1,641,849 | 0.00 | |
| BLIND PENSION | 31,265,838 | 0.00 | 35,762,368 | 0.00 | 35,762,368 | 0.00 | 35,762,368 | 0.00 | |
| TOTAL - PD | 35,449,788 | 0.00 | 55,429,482 | 0.00 | 55,429,482 | 0.00 | 37,404,217 | 0.00 | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,550,001 | 0.00 | |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,550,001 | 0.00 | |
| TOTAL | 35,449,788 | 0.00 | 55,429,482 | 0.00 | 55,429,482 | 0.00 | 46,954,218 | 0.00 | |
| Blind Pension Rate Increase - 1886014 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| BLIND PENSION | 0 | 0.00 | 0 | 0.00 | 1,023,264 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,023,264 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,023,264 | 0.00 | 0 | 0.00 | |
| Blind Pension Fund Swap - 1886049 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| BLIND PENSION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,800,000 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,800,000 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,800,000 | 0.00 | |
| GRAND TOTAL | \$35,449,788 | 0.00 | \$55,429,482 | 0.00 | \$56,452,746 | 0.00 | \$48,754,218 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BLIND PENSIONS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 35,449,788 | 0.00 | 55,429,482 | 0.00 | 55,429,482 | 0.00 | 37,404,217 | 0.00 |
| TOTAL - PD | 35,449,788 | 0.00 | 55,429,482 | 0.00 | 55,429,482 | 0.00 | 37,404,217 | 0.00 |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,550,001 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,550,001 | 0.00 |
| GRAND TOTAL | \$35,449,788 | 0.00 | \$55,429,482 | 0.00 | \$55,429,482 | 0.00 | \$46,954,218 | 0.00 |
| GENERAL REVENUE | \$4,183,950 | 0.00 | \$19,667,114 | 0.00 | \$19,667,114 | 0.00 | \$11,191,850 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$31,265,838 | 0.00 | \$35,762,368 | 0.00 | \$35,762,368 | 0.00 | \$35,762,368 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.170

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

1a. What strategic priority does this program address?

Improving life and opportunities of Missourians

1b. What does this program do?

In accordance with State statute (Chapter 209 and Sections 208.020 and 208.030, RSMo.) Missouri Constitution (Article III, Section 38 (b)), the Department of Social Services, Family Support Division helps improve the life of blind Missourians by providing cash assistance to two groups. The Blind Pension Program is cash assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits. The Supplemental Aid to the Blind Program is cash assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division. In addition to the cash grant, individuals in both programs are provided with medical coverage from MO HealthNet's budget.

Each eligible person receives a monthly cash grant and Title XIX or state-only funded MO HealthNet, depending on eligibility. The grant is \$750. Eligibility requirements of the Blind Pension program:

- Must be 18 years of age or older;
- Missouri resident;
- United States citizen or eligible non-citizen;
- Has not given away, sold, or transferred real or personal property in order to be eligible for Blind Pension;
- Single, or married and living with spouse, and does not own real or personal property (excluding their residence) worth \$30,000 or more, with the first \$100,000 in an individual's Achieving a Better Life Experience (ABLE) account excluded;
- Determined to be totally blind as defined by law (vision cannot be corrected to better than 5/200 in the better eye or visual field of less than or equal to 5 degrees in the better eye for at least 12 months);
- Willing to have a medical treatment or an operation to cure their blindness unless they are 75 years old or older;
- Is not a resident of a public, private, or endowed institution except a public medical institution;
- Shall not obtain, maintain, or renew a driver license, or operate a motor vehicle with or without a valid driver's license;
- Has not pleaded guilty or been found to have violated provisions of Sections 209.010 to 209.160, RSMo.; and
- A sighted spouse may not have an annual income that is equal to or greater than 500% of the federal poverty level (FPL).

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.170

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

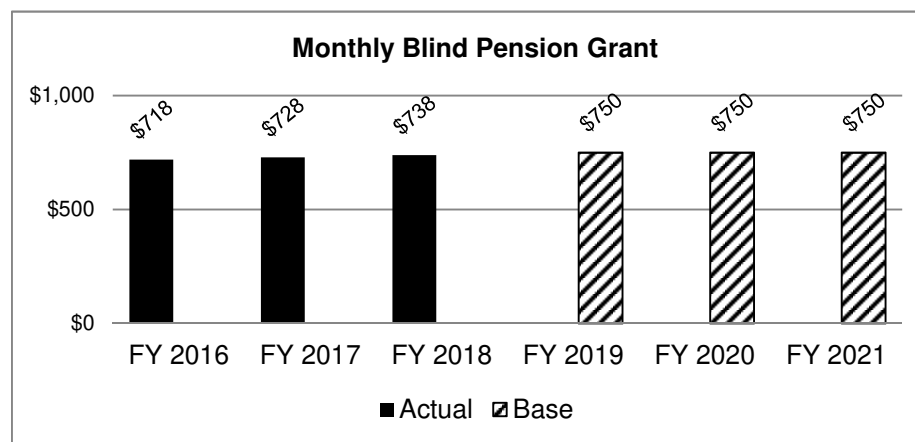
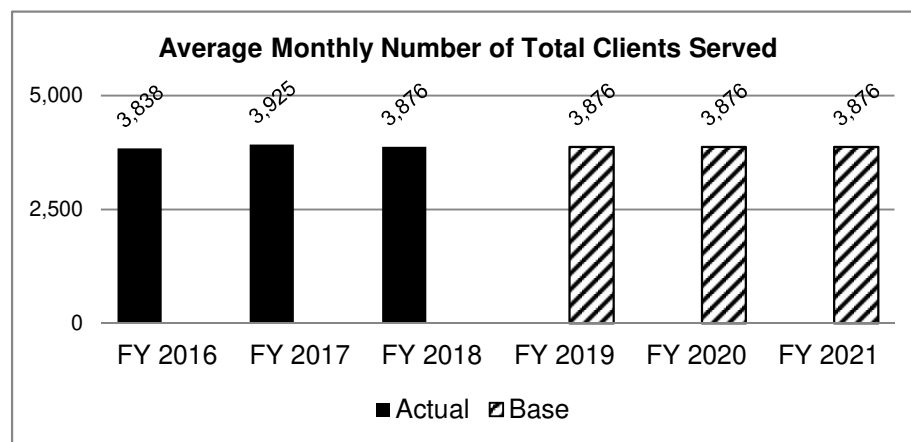
Supplemental Aid to the Blind (SAB) is operated in Missouri in conjunction with a totally state-supported blind pension program. Eligible individuals receive a monthly cash grant and Title XIX MO HealthNet. The grant is the difference between the maximum grant (\$750) and the SSI payment received. Eligibility requirements for the SAB program:

- Must be 18 years of age or older;
- Missouri resident;
- Single and does not own real or personal property (excluding their residence) worth more than \$3,000 or, if married and living with spouse, does not own real or personal property worth more than \$6,000 individually or jointly;
- Determined to be totally blind as defined by law (vision cannot be corrected to better than 5/200 in the better eye or visual field of less than or equal to 5 degrees in the better eye for at least 12 months);
- Is not a resident of a public, private or endowed institution except a public mental health institution; and
- Is required to apply for Supplemental Security Income (SSI).

On March 30, 2018, the Cole County Circuit Court entered a final judgment finding that individuals who received a blind pension between February 1, 2001 and June 30, 2010 did not receive the full amount of the pension that they were entitled to receive, and that members of that class who did not opt out are entitled to a monetary award. A copy of the judgment is available on the DSS website.

This settlement resolves all issues, the pending appeal, the possibility of a loss and/or another trial court hearing and has the approval of class attorneys, class representatives and defense attorney and will allow the Department to begin the claims payment process.

2a. Provide an activity measure(s) for the program.



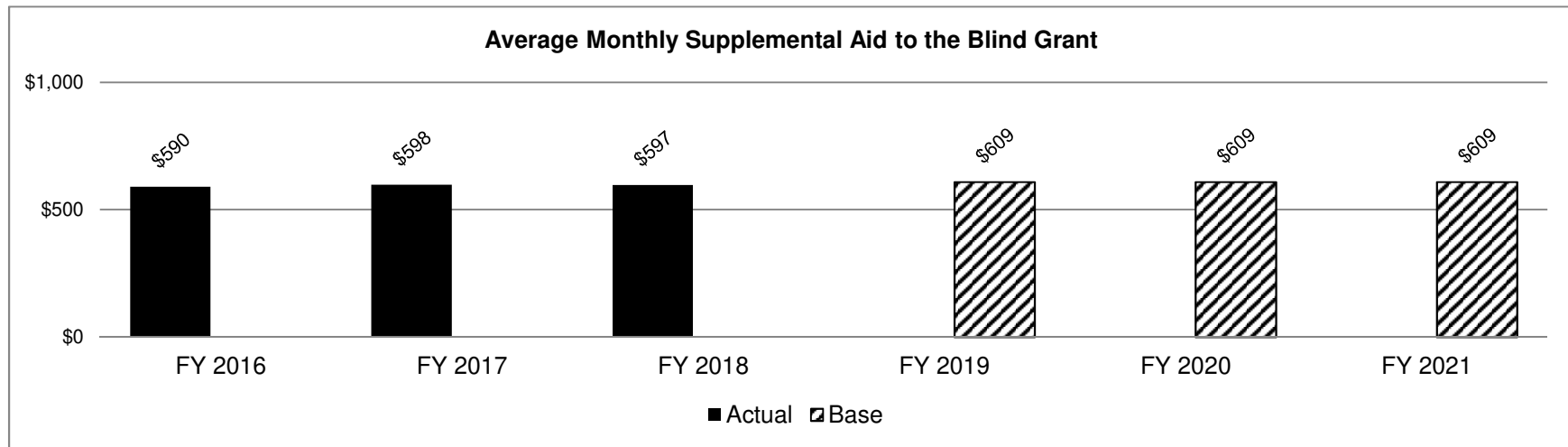
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.170

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension



2b. Provide a measure(s) of the program's quality.

Blind Pension supplements an eligible blind person's income. It is not a temporary program - there are no time limits. The program provides more opportunities for Blind Missourians. Legislative changes (HB 2171, 2018) are being implemented to ensure that only eligible blind Missourians are receiving benefits. The impact of the legislative changes will be measured beginning in FY 2019.

PROGRAM DESCRIPTION

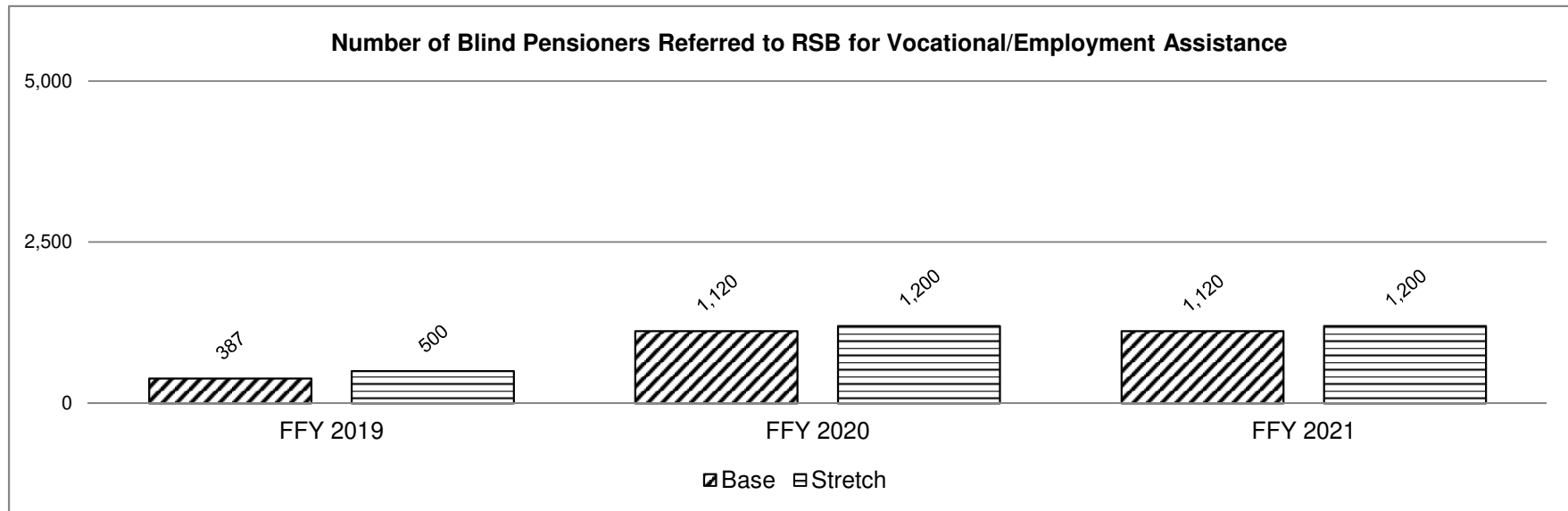
Department: Social Services

HB Section(s): 11.170

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

2c. Provide a measure(s) of the program's impact.



The Family Support Division began referring newly approved Blind Pension recipients and current recipients, upon request, to Rehabilitation Services for the Blind in FFY 2019. RSB received 129 referrals from October - December, 2018. The Family Support Division will also record recipients referred to Rehabilitation Services for the Blind who obtain employment in FFY 2019.

2d. Provide a measure(s) of the program's efficiency.

The Family Support Division will begin measuring the timeliness of the Medical Review process (to determine Blind Pension eligibility) in FY 2019.

PROGRAM DESCRIPTION

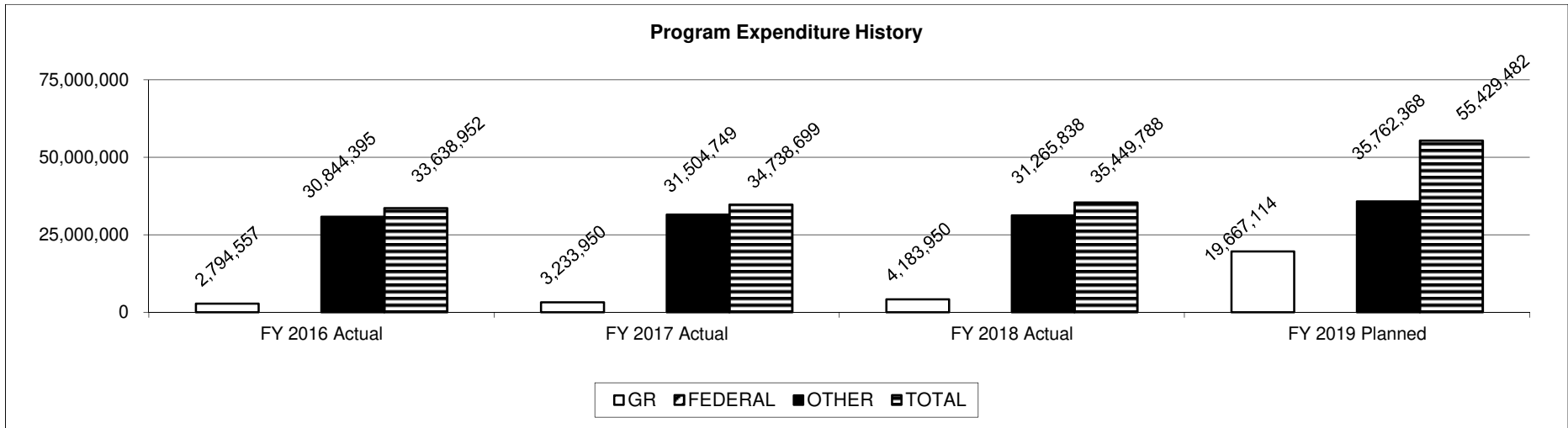
Department: Social Services

HB Section(s): 11.170

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Blind Pension Fund (0621)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Chapter 209 and Sections 208.020 and 208.030 RSMo., Missouri Constitution, Article III, Section 38 (b).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Blind Pension is not federally mandated because it is a fully state-funded program. SAB is mandated through the receipt of federal funds. Federal law mandates that once a state exercises their option to operate a program (such as SAB) it may not be terminated without losing all federal medical assistance.

NEW DECISION ITEM

RANK: 50 OF 51

Department: Social Services
 Division: Family Support Division
 DI Name: Blind Pension Rate Increase

Budget Unit 90160C

DI# 1886014

House Bill 11.170

1. AMOUNT OF REQUEST

| FY 2020 Budget Request | | | | |
|------------------------|---------|-----------|-----------|---|
| GR | Federal | Other | Total | E |
| PS | | | | |
| EE | | | | |
| PSD | | 1,023,264 | 1,023,264 | |
| TRF | | | | |
| Total | | 1,023,264 | 1,023,264 | |
| FTE | | | 0.00 | |

| | | | | |
|---|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds: Blind Pension (0621)

| FY 2020 Governor's Recommendation | | | | |
|-----------------------------------|---------|-------|-------|---|
| GR | Federal | Other | Total | E |
| PS | | | | |
| EE | | | | |
| PSD | | 0 | 0 | |
| TRF | | | | |
| Total | | 0 | 0 | |
| FTE | | | 0.00 | |

| | | | | |
|---|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: Rate Increase | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 209.040 subsection 6, RSMo. states "The department of social services shall submit to the general assembly a projected estimate of the monthly pension payment for each upcoming fiscal year with the department's proposed budget request for each upcoming fiscal year. The estimate may consider projected revenues from the tax levied under section 209.130, the projected balance in the blind pension fund, projected cash flow estimates to the blind pension fund, and estimates of the number of persons eligible to receive blind pension payments in each upcoming fiscal year. The department may consult with the state treasurer, the department of revenue, and other sources in estimating projected revenues under this subsection. The estimated change in the monthly pension payment for each upcoming fiscal year shall be calculated as follows: one-twelfth of the quotient obtained by dividing seventy-five percent of the annual change in the amount of funds in the blind pension fund for the preceding fiscal year by the projected number of persons eligible to receive the monthly pension provided in subsection 1 of this section."

Based on the previous formula, there would be a rate increase of \$26 per month for Blind Pension recipients, however, taking into account revenue growth, cash flow need and the impact to General Revenue, the rate increase request has been lowered to \$22 per month (from \$750 to \$772 and an average grant of \$644 for Supplemental Aid to the Blind recipients).

NEW DECISION ITEM
RANK: 50 OF 51

Department: Social Services

Budget Unit 90160C

Division: Family Support Division

DI Name: Blind Pension Rate Increase

DI# 1886014

House Bill

11.170

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Blind Pension Rate Change Based on Prior Statute

FY 2020 Revenue Estimate

| | | |
|---|--------------|-------------|
| FY 2017 Actual | \$31,762,191 | |
| FY 2018 Actual | \$33,390,653 | |
| Increase/Decrease from FY2017 to FY2018 | | \$1,628,462 |
| FY 2019 Estimated Increase (same as 2018) | | \$1,628,462 |
| FY 2020 Estimated Increase (same as 2018) | | \$1,628,462 |

FY 2020 Total Caseload Estimate

| | | | |
|-------------------|-------|---|---------------------------|
| FY 2018 Actual | 3,876 | | |
| FY 2019 Estimate* | 3,884 | 8 | 0.22% Based on 4 year avg |
| FY 2020 Estimate* | 3,892 | 8 | 0.22% |

*Caseload change is based on a 4-year average.

Calculate Base Rate Increase

| | | |
|-------------------------------|----------------|------------------------------------|
| Revenue Growth | \$1,628,462 | |
| x 75% | x 0.75 | |
| | \$1,221,347 | |
| Est. Annual BP Caseload | ÷ 46,704 | (Total Monthly Caseload Est. x 12) |
| Base Rate Increase | \$26.15 | |
| FY 2019 Rate | \$750 | |
| FY 2020 Rate Change (rounded) | \$26 | |
| | \$776 | |
| FY 2020 Rate Increase | \$26 | |

FY 2020 Rate Change Request

| | | |
|---|--------------------|--|
| FY 2020 Rate Change | \$26 | |
| FY 2020 Estimated Annual Total Caseload | 46,704 | |
| FY 2020 BP Rate Change Request | \$1,214,304 | |

NEW DECISION ITEM
RANK: 50 OF 51

Department: Social Services
Division: Family Support Division
DI Name: Blind Pension Rate Increase

Budget Unit 90160C

DI# 1886014 House Bill 11.170

Formula Extension for Blind Pension Analysis Based on New Law (HB 2171, 2018)

Department of Social Services Blind Pension (BP) Fund Projections

| | |
|--|---------------------|
| FY 2019 starting balance in the BP Fund | \$2,770,619 |
| FY 2019 projected BP revenue (same as FY 18) | \$33,390,653 |
| FY 2019 GR available | <u>\$3,917,114</u> |
| Total projected FY 2019 available | \$40,078,386 |
| FY 2019 projected expenditures | \$36,660,794 |
| FY 2019 shortfall/overage | \$3,417,592 |
| FY 2020 starting balance in the BP fund | \$3,417,592 |
| FY 2020 projected BP revenue (same as FY 18) | \$33,390,653 |
| FY 2020 GR Available | <u>\$3,917,114</u> |
| Total projected FY 2020 available | \$40,725,359 |
| Cash flow for one month | \$3,055,066 |
| FY 2020 caseload cash need | <u>\$37,875,098</u> |
| Total FY 2020 cash need | \$40,930,164 |

FY 2020 shortfall/overage (**\$204,805**)

Change in rate to offset shortfall (**\$4**)

**Amount of rate increase that can be
funded without revenue increase or
GR increase**

\$22 (Equates to a 2.9% rate increase)

| | |
|-------------------------------|-------------|
| FY 2019 Rate | \$750 |
| FY 2020 Rate Change (rounded) | <u>\$22</u> |
| | \$772 |

FY 2020 Rate Change Request

| | |
|---|--------------------|
| FY 2020 Rate Change | \$22 |
| FY 2020 Estimated Annual Total Caseload (same as FY 18) | <u>46,512</u> |
| FY 2020 BP Rate Change Request | \$1,023,264 |

The Governor's Recommendation did not include funding for this decision item.

NEW DECISION ITEM
RANK: 50 OF 51

Department: Social Services
Division: Family Support Division

Budget Unit 90160C

DI Name: Blind Pension Rate Increase

DI# 1886014

House Bill

11.170

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One Time DOLLARS |
|-------------------------------|------------------------|--------------------|-------------------------|---------------------|------------------------------|--------------------------|------------------------------|-----------------------|---------------------------------|
| Program Distributions | | | | | 1,023,264 | | 1,023,264 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>1,023,264</u> | | <u>1,023,264</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>1,023,264</u> | <u>0.0</u> | <u>1,023,264</u> | <u>0.0</u> | <u>0</u> |

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One Time DOLLARS |
|-------------------------------|------------------------|--------------------|-------------------------|---------------------|------------------------------|--------------------------|------------------------------|-----------------------|---------------------------------|
| Program Distributions | | | | | 0 | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

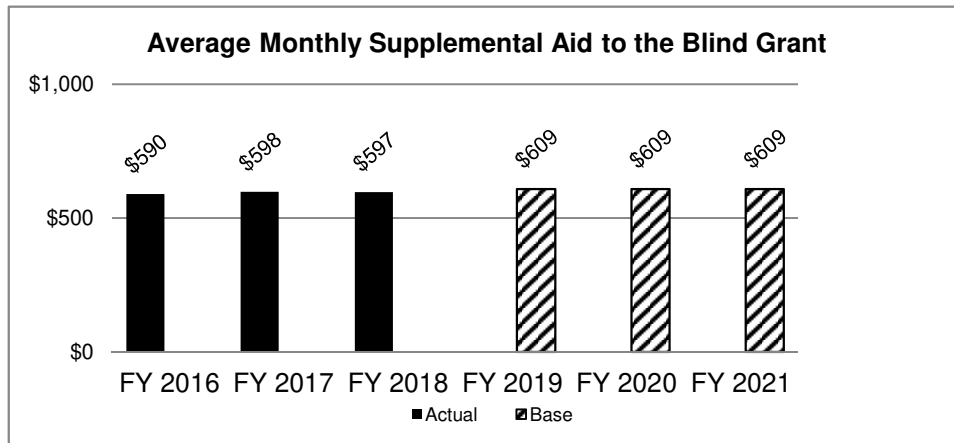
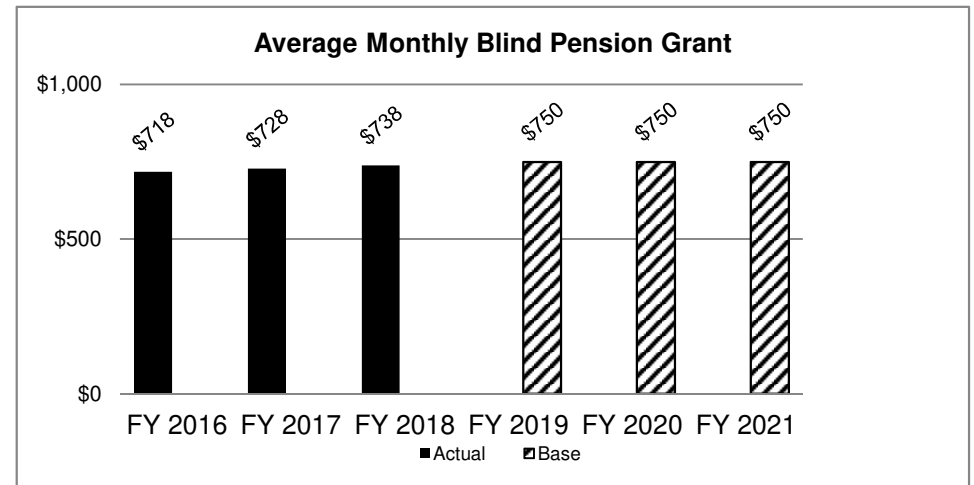
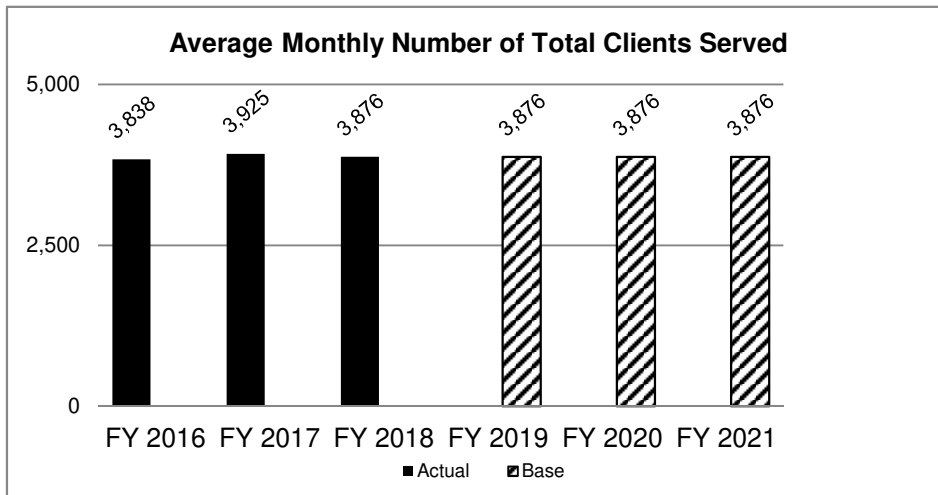
NEW DECISION ITEM
RANK: 50 **OF** 51

Department: Social Services
Division: Family Support Division
DI Name: Blind Pension Rate Increase

Budget Unit: 90160C
DI# 1886014 **HB Section:** 11.170

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure for the program.



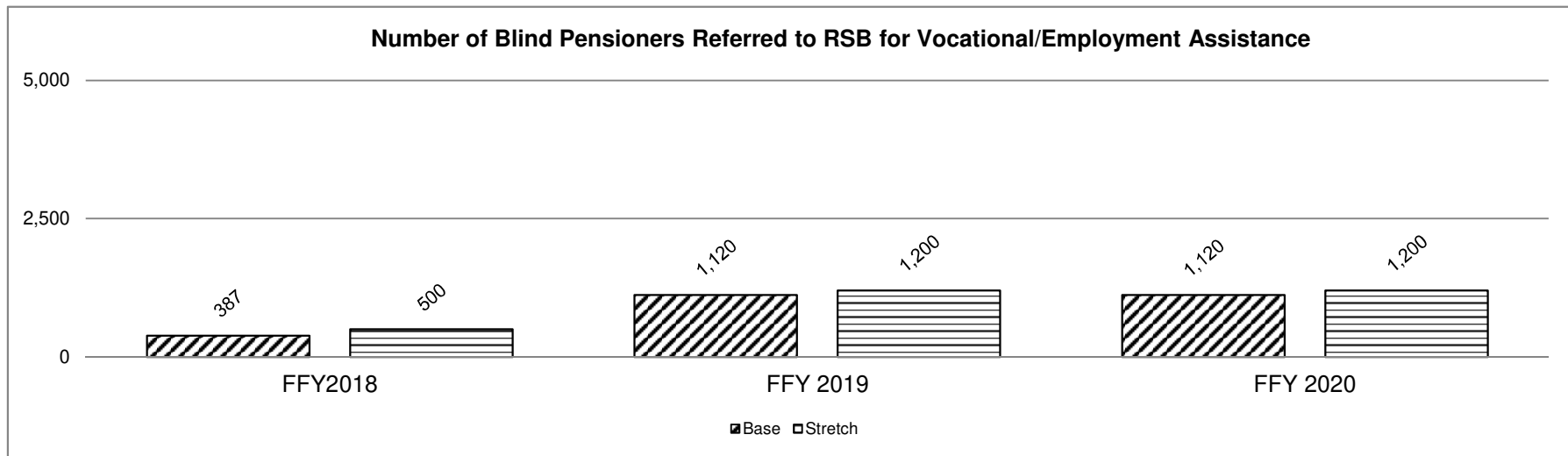
NEW DECISION ITEM
RANK: 50 **OF** 51

Department: Social Services **Budget Unit:** 90160C
Division: Family Support Division
DI Name: Blind Pension Rate Increase **DI#** 1886014 **HB Section:** 11.170

6b. Provide a measure of the program's quality.

Blind Pension supplements an eligible blind person's income. It is not a temporary program - there are no time limits. The program provides more opportunities for Blind Missourians. Legislative changes (HB 2171, 2018) are being implemented to ensure that only eligible blind Missourians are receiving benefits. The impact of the legislative changes will be measured beginning in FY 2019.

6c. Provide a measure of the program's impact.



The Family Support Division began referring newly approved Blind Pension recipients and current recipients, upon request, to Rehabilitation Services for the Blind in FFY 2019. RSB received 129 referrals from October - December, 2018. The Family Support Division will also record recipients referred to Rehabilitation Services for the Blind who obtain employment in FFY 2019.

6d. Provide a measure of the program's efficiency

The Family Support Division will begin measuring the timeliness of the Medical Review process (to determine Blind Pension eligibility) in FY 2019.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department is working to develop strategies.

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BLIND PENSIONS | | | | | | | | |
| Blind Pension Rate Increase - 1886014 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 1,023,264 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,023,264 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,023,264 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$1,023,264 | 0.00 | | 0.00 |

NEW DECISION ITEM

RANK: 1 OF 999

Department: Social Services
Division: Family Support Division
DI Name: Blind Pension Fund Swap

Budget Unit: 90160C

DI# 1886049

HB Section: 11.170

1. AMOUNT OF REQUEST

| | FY 2020 Budget Request | | | |
|-------|------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | | | | |
| EE | | | | |
| PSD | 0 | | | 0 |
| TRF | | | | |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

| | FY 2020 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-----------|-----------|
| | GR | Federal | Other | Total |
| PS | | | | |
| EE | | | | |
| PSD | 0 | | 1,800,000 | 1,800,000 |
| TRF | | | | |
| Total | 0 | 0 | 1,800,000 | 1,800,000 |

FTE 0.00

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Blind Pension (0621)

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|---|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input checked="" type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Blind Pension core includes a reduction of \$3,917,114 in General Revenue. This recommendation will allow the Department to continue to make Blind Pension payments at the current monthly rate of \$750.

NEW DECISION ITEM
RANK: 999 OF 999

Department: Social Services

Budget Unit: 90160C

Division: Family Support Division

DI Name: Blind Pension Fund Swap

DI# 1886049

HB Section: 11.170

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The current Blind Pension core has a reduction of \$3,917,114 in General Revenue. This recommendation will allow the Department to continue to make Blind Pension payments at the current rate of \$750 per month.

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
|---|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Program Distributions | 0 | | | | | | 0 | 0.0 | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Program Distributions | 0 | | 0 | | 1,800,000 | | 1,800,000 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>1,800,000</u> | | <u>1,800,000</u> | | <u>0</u> |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 1,800,000 | 0.0 | 1,800,000 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 1

OF 999

Department: Social Services
Division: Family Support Division
DI Name: Blind Pension Fund Swap

DI# 1886049

Budget Unit: 90160C

HB Section: 11.170

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure for the program.

Please refer to the Blind Pension core for performance measures.

6b. Provide a measure of the program's quality.

Please refer to the Blind Pension core for performance measures.

6c. Provide a measure of the program's impact.

Please refer to the Blind Pension core for performance measures.

6d. Provide a measure of the program's efficiency

Please refer to the Blind Pension core for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|--|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BLIND PENSIONS | | | | | | | | |
| Blind Pension Fund Swap - 1886049 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,800,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,800,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,800,000 | 0.00 |
| | | | | | | | | |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,800,000 | 0.00 |

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Community Services Block Grant (CSBG)

Budget Unit: 90164C
HB Section: 11.175

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | | |
|------------------------|----|------------|-------|------------|---|-----------------------------------|----|------------|-------|------------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | | 51,744 | | 51,744 | | EE | | 51,744 | | 51,744 | |
| PSD | | 23,585,256 | | 23,585,256 | | PSD | | 23,585,256 | | 23,585,256 | |
| TRF | | | | | | TRF | | | | | |
| Total | | 23,637,000 | | 23,637,000 | | Total | | 23,637,000 | | 23,637,000 | |
| | | | | | | | | | | | |
| FTE | | | | 0.00 | | FTE | | | | 0.00 | |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Community Services Block Grant (CSBG) provides core funding to nineteen Community Action Agencies (CAAs) to alleviate the causes and conditions of poverty in communities. CSBG funding is from a block grant provided to the State of Missouri by the U.S. Department of Health and Senior Services. Individuals whose family income is below the Department of Health and Human Services 125% poverty guidelines are eligible for CSBG programs. Federal statutes require that 90% of the CSBG funding be passed through to CAAs and/or other not-for-profit organizations. A portion of the remaining funds is used for discretionary purposes supporting CAAs [Results Oriented Management and Accountability (ROMA)] certification and training, contracts to targeted populations such as American Indian tribes, and poverty-related issues including, but not limited to, homelessness and children's nutrition.

3. PROGRAM LISTING (list programs included in this core funding)

Community Services Block Grant (CSBG)

CORE DECISION ITEM

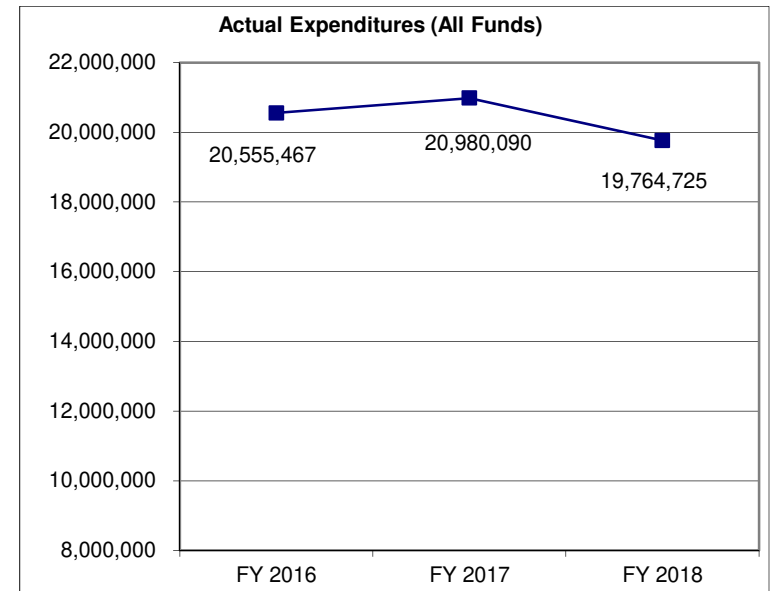
Department: Social Services
Division: Family Support
Core: Community Services Block Grant (CSBG)

Budget Unit: 90164C

HB Section: 11.175

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 23,637,000 | 23,637,000 | 23,637,000 | 23,637,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 23,637,000 | 23,637,000 | 23,637,000 | 23,637,000 |
| Actual Expenditures (All Funds) | 20,555,467 | 20,980,090 | 19,764,725 | N/A |
| Unexpended (All Funds) | 3,081,533 | 2,656,910 | 3,872,275 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 3,081,533 | 2,656,910 | 3,872,275 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | | | |



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2016 - There was an increase of \$4,500,000 to reflect available federal funding. \$500,000 was transferred to HB 12 for Ferguson Commission funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

COMMUNITY SERVICES BLOCK GRAN

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|-------------------|--------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 51,744 | 0 | 51,744 | |
| | PD | 0.00 | 0 | 23,585,256 | 0 | 23,585,256 | |
| | Total | 0.00 | 0 | 23,637,000 | 0 | 23,637,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 51,744 | 0 | 51,744 | |
| | PD | 0.00 | 0 | 23,585,256 | 0 | 23,585,256 | |
| | Total | 0.00 | 0 | 23,637,000 | 0 | 23,637,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 51,744 | 0 | 51,744 | |
| | PD | 0.00 | 0 | 23,585,256 | 0 | 23,585,256 | |
| | Total | 0.00 | 0 | 23,637,000 | 0 | 23,637,000 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMMUNITY SERVICES BLOCK GRAN | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 25,335 | 0.00 | 51,744 | 0.00 | 51,744 | 0.00 | 51,744 | 0.00 |
| TOTAL - EE | 25,335 | 0.00 | 51,744 | 0.00 | 51,744 | 0.00 | 51,744 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 19,739,390 | 0.00 | 23,585,256 | 0.00 | 23,585,256 | 0.00 | 23,585,256 | 0.00 |
| TOTAL - PD | 19,739,390 | 0.00 | 23,585,256 | 0.00 | 23,585,256 | 0.00 | 23,585,256 | 0.00 |
| TOTAL | 19,764,725 | 0.00 | 23,637,000 | 0.00 | 23,637,000 | 0.00 | 23,637,000 | 0.00 |
| GRAND TOTAL | \$19,764,725 | 0.00 | \$23,637,000 | 0.00 | \$23,637,000 | 0.00 | \$23,637,000 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMMUNITY SERVICES BLOCK GRAN | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 10,330 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 5,522 | 0.00 | 500 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| SUPPLIES | 413 | 0.00 | 2,876 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 7,456 | 0.00 | 7,091 | 0.00 | 7,200 | 0.00 | 7,200 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 1,226 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| PROFESSIONAL SERVICES | 1,614 | 0.00 | 30,051 | 0.00 | 28,544 | 0.00 | 28,544 | 0.00 |
| TOTAL - EE | 25,335 | 0.00 | 51,744 | 0.00 | 51,744 | 0.00 | 51,744 | 0.00 |
| PROGRAM DISTRIBUTIONS | 19,739,390 | 0.00 | 23,585,256 | 0.00 | 23,585,256 | 0.00 | 23,585,256 | 0.00 |
| TOTAL - PD | 19,739,390 | 0.00 | 23,585,256 | 0.00 | 23,585,256 | 0.00 | 23,585,256 | 0.00 |
| GRAND TOTAL | \$19,764,725 | 0.00 | \$23,637,000 | 0.00 | \$23,637,000 | 0.00 | \$23,637,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$19,764,725 | 0.00 | \$23,637,000 | 0.00 | \$23,637,000 | 0.00 | \$23,637,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.175

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

1a. What strategic priority does this program address?

Effective, accountable partnerships for Missourians

1b. What does this program do?

The purposes of the Community Services Block Grant (CSBG) are to reduce poverty, revitalize low-income communities, and to empower low-income families and individuals to become self-sufficient. Activities to address and reduce conditions associated with poverty including unemployment, education barriers, inadequate housing, emergency needs, and malnutrition are carried out by a network of local, non-profit Community Action Agencies (CAAs) and/or other not-for-profit organizations serving 114 counties and the city of St. Louis. See Attachment A for a current listing of CAAs.

The CSBG is utilized to provide services based on locally determined needs. CSBG funds are coordinated with other federal, state, local, and private funds to support services and activities for low-income families and communities. The CAAs offer a variety of services to ensure clients have resources to help them become self-sufficient. CAAs use CSBG funds to provide a mix of services and activities including early childhood education, literacy (education and financial), job training, transportation, utility assistance, emergency food, asset development, economic development, and community development.

An initiative for children's nutrition is the No Kid Hungry Missouri Program, which works with state agencies, schools, private organizations, businesses, and individuals to break down barriers and implement solutions to ensure kids have greater access to nutritious meals.

In addition, the Department of Social Services, Department of Health and Senior Services, Department of Corrections, and Department of Mental Health are coordinating with the Department of Economic Development and the Missouri Housing Development Commission to refer homeless customers using a centralized, coordinated entry process. The goal of the program is to improve the delivery of housing and shelter services for single adults, families and youth in the community who are homeless or at risk of becoming homeless. The program works to rapidly exit people from homelessness to stable housing and ensure that the hardest-to-serve population, with the greatest need, is served first.

PROGRAM DESCRIPTION

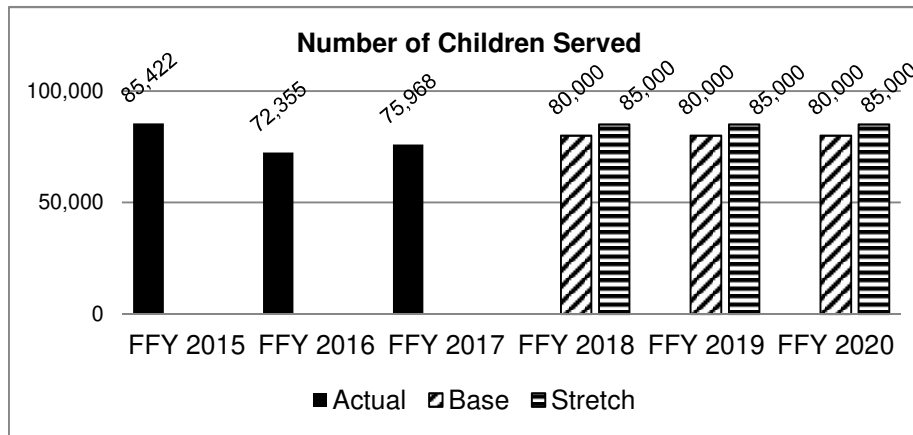
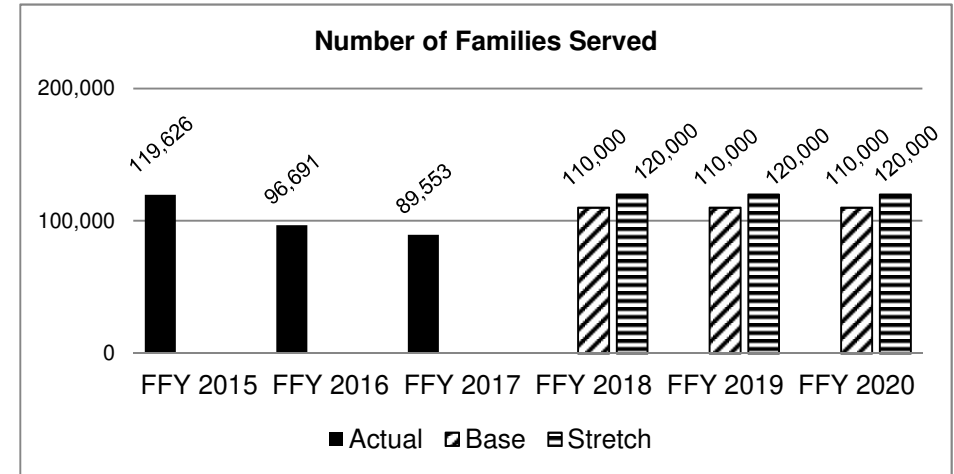
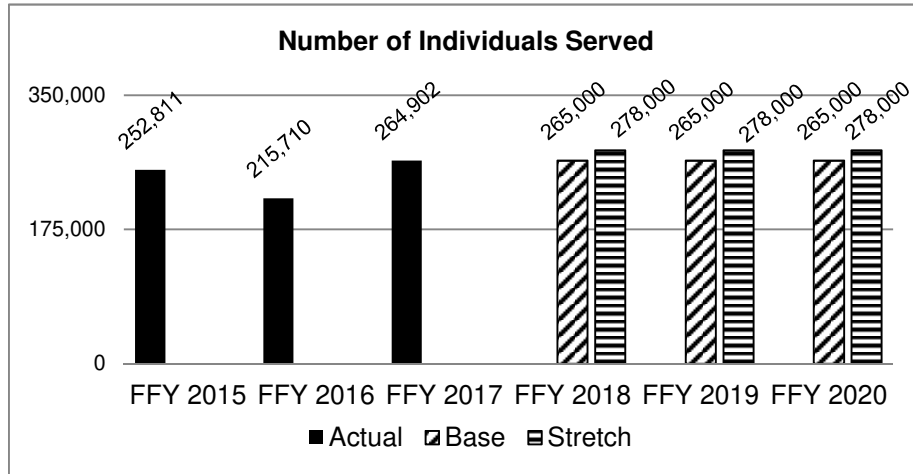
Department: Social Services

HB Section(s): 11.175

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

2a. Provide an activity measure(s) for the program.



CSBG program runs on a federal fiscal year (October through September). Data for FFY 2018 will be available May, 2019.

PROGRAM DESCRIPTION

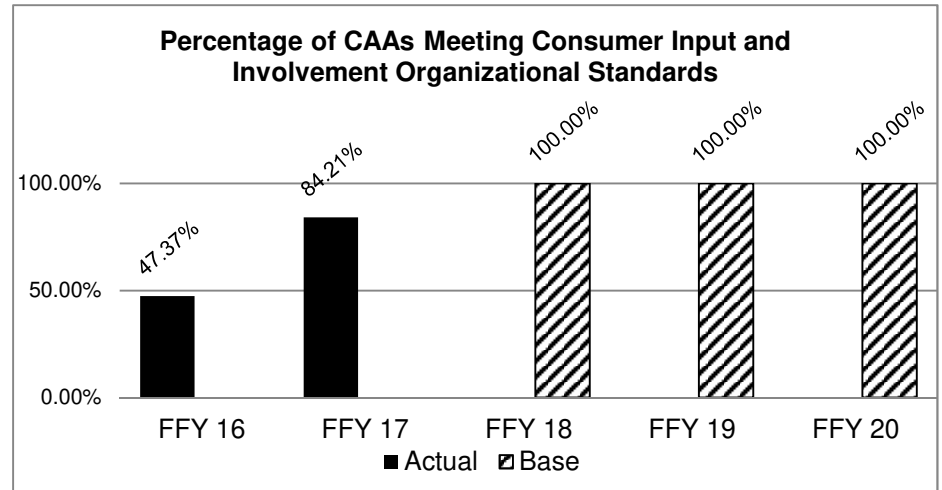
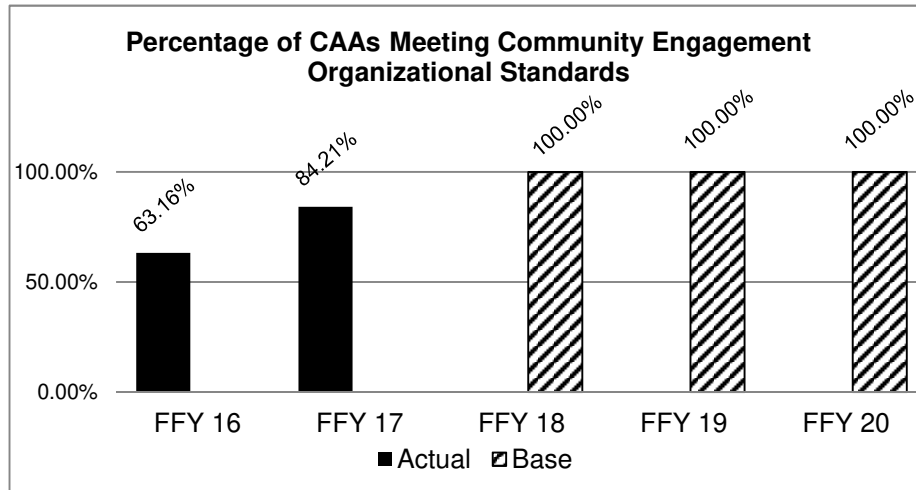
Department: Social Services

HB Section(s): 11.175

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

2b. Provide a measure(s) of the program's quality.



New measure in FFY 2016. Each year's data is collected on an assessment in the next year. (FFY 2017 assessment was for FFY 2016 data).

CSBG program runs on a federal fiscal year (October through September). Data for FFY 2018 will be available May, 2019.

PROGRAM DESCRIPTION

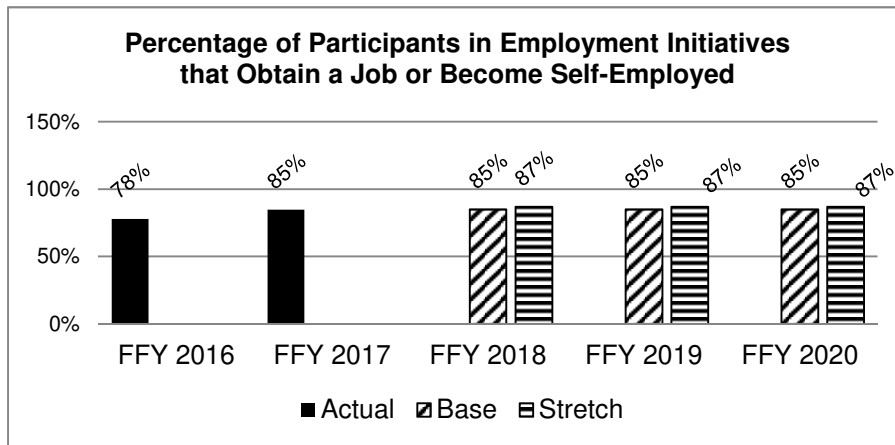
Department: Social Services

HB Section(s): 11.175

Program Name: Community Services Block Grant

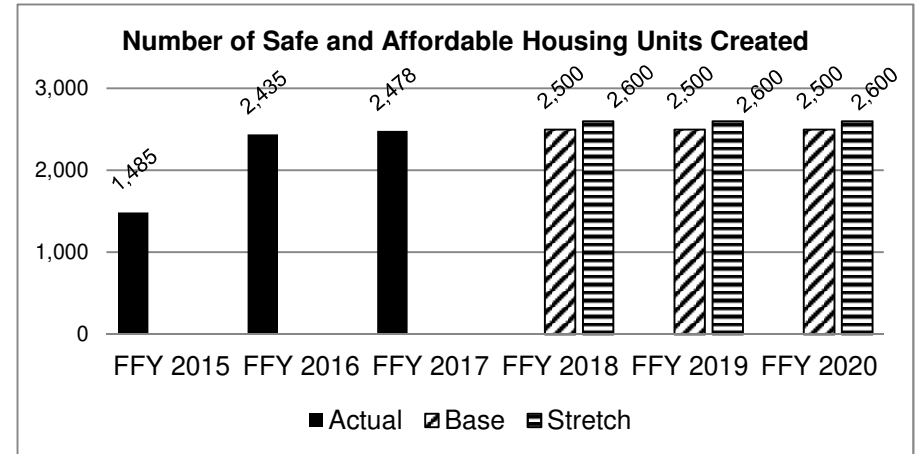
Program is found in the following core budget(s): Community Services Block Grant

2c. Provide a measure(s) of the program's impact.



Note: Percentage is calculated by taking the number of participants achieving employment divided by the number of participants expected to achieve employment outcomes by the CAA prior to enrollment. Agencies started measuring in FFY 2016.

CSBG program runs on a federal fiscal year (October through September). Data for FFY 2018 will be available May, 2019.



Note: Safe and affordable housing units in the community preserved or improved through construction, weatherization or rehabilitation achieved by Community Action activity or advocacy.

PROGRAM DESCRIPTION

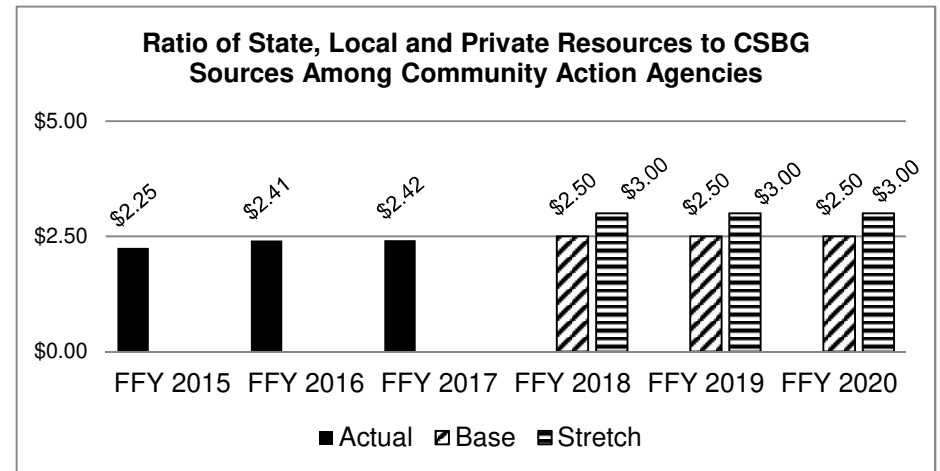
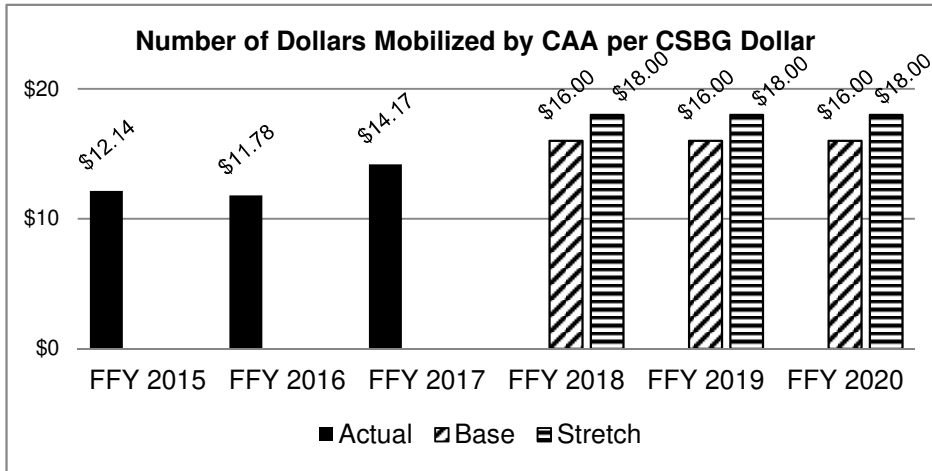
Department: Social Services

HB Section(s): 11.175

Program Name: Community Services Block Grant

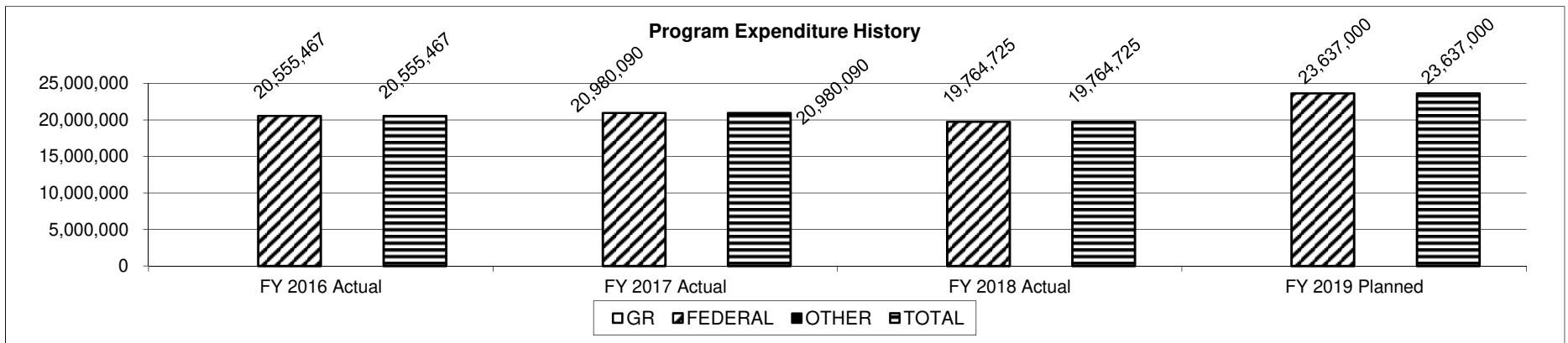
Program is found in the following core budget(s): Community Services Block Grant

2d. Provide a measure(s) of the program's efficiency.



CSBG program runs on a federal fiscal year (October through September). Data for FFY 2018 will be available May, 2019.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.175

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 660.370-660.374, RSMo. Federal law: P.L. 105-285, Community Services Block Grant Act

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

PL 105-285. In the event that the Congress of the United States approves a block grant system to fund social programs, the state may, subject to appropriation, use such block grant funds or in-kind services to provide a level of financial assistance for CAAs to carry out community action programs through the community services block grants pursuant to the federal Community Services Block Grant Act and other such federal funding sources which may be appropriate. Federal statutes require that 90% of the CSBG funding be passed through to CAAs and/or other not-for-profit organizations. A portion of the remaining funds is used for discretionary purposes supporting Community Action Agency {Results Oriented Management & Accountability (ROMA)} capacity building, contracts to targeted populations such as American Indian tribes, and poverty-related issues including, but not limited to, homelessness and children's nutrition.

| |
|--|
| COMMUNITY ACTION AGENCIES Community Services Block Grant Program (CSBG) Estimated Contract Awards |
|--|

Central Missouri Community Action (CMCA)**FFY 2019 Amount: \$1,110,732**

807B North Providence Road

Columbia, MO 65203-4359

Phone number: (573) 443-8706

Serving Counties: Audrain, Boone, Callaway, Cole, Cooper, Howard, Moniteau, Osage**Community Action Agency of St. Louis County (CAASTLC)****FFY 2019 Amount: \$2,153,032**

2709 Woodson Road

St. Louis, MO 63114

Phone number: (314) 863-0015

Serving Counties: St. Louis County**Community Action Partnership of St. Joseph (CAPSTJOE)****FFY 2019 Amount: \$596,378**

817 Monterey Street

St. Joseph, MO 64503-3068

Phone number: (816) 233-8281

Serving Counties: Andrew, Buchanan, Clinton, Dekalb**Community Services, Inc. of Northwest Missouri (CSI)****FFY 2019 Amount: \$348,438**

P.O. Box 328

1212B South Main

Maryville, MO 64468-0328

Phone number: (660) 582-3113

Serving Counties: Atchison, Gentry, Holt, Nodaway, Worth**Delta Area Economic Opportunity Corporation (DAEOC)****FFY 2019 Amount: \$986,253**

99 Skyview Road

Portageville, MO 63873

Phone number: (573) 379-3851

Serving Counties: Dunklin, Mississippi, New Madrid, Pemiscot, Scott, Stoddard

East Missouri Action Agency (EMAA)**FFY 2019 Amount: \$909,573**

P.O. Box 308

403 Parkway Dr.

Park Hills, MO 63601

Phone number: (573) 431-5191

Serving Counties: Bollinger, Cape Girardeau, Iron, Madison, Perry, St. Francois, Ste. Genevieve, Washington**Economic Security Corporation of the Southwest Area (ESC)****FFY 2019 Amount: \$868,999**

P.O. Box 207

302 South Joplin Street

Joplin, MO 64802-0207

Phone number: (417) 781-0352

Serving Counties: Barton, Jasper, McDonald, Newton**Green Hills Community Action Agency (GHCAA) dba****Community Action Partnership of North Central Missouri (CAPNCM)****FFY 2019 Amount: \$588,332**

1506 Oklahoma Avenue

Trenton, MO 64683-0278

Phone number: (660) 359-3907

Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn, Livingston, Mercer, Putnam, Sullivan, Carroll, Ray**Jefferson-Franklin Community Action Corporation (JFCAC)****FFY 2019 Amount: \$899,248**

#2 Merchant Dr.

P.O. Box 920

Hillsboro, MO 63050

Phone number: (636) 789-2686

Serving Counties: Franklin, Jefferson**Missouri Ozarks Community Action, Inc. (MOCA)****FFY 2019 Amount: \$973,936**

306 South Pine Street

Richland, MO 65556

Phone number: (573) 765-3263

Serving Counties: Camden, Crawford, Gasconade, Laclede, Maries, Miller, Phelps, Pulaski

Missouri Valley Community Action Agency (MVCAA)

1415 South Odell

Marshall, MO 65340-0550

Phone number: (660) 886-7476

Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline**FFY 2019 Amount: \$895,267****North East Community Action Corporation (NECAC)**

P.O. Box 470

16 North Court Street

Bowling Green, MO 63334-0470

Phone number: (573) 324-2231

Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles, Warren**FFY 2019 Amount: \$1,129,458****Community Action Partnership of Northeast Missouri (CAPNEMO)**

215 N. Elson St.

Kirksville, MO 63501

Phone number: (660) 665-9855

Serving Counties: Adair, Clark, Knox, Scotland, Schuyler**FFY 2019 Amount: \$415,112****Ozark Action, Inc. (OAI)**

710 East Main

West Plains, MO 65775

Phone number: (417) 256-6147

Serving Counties: Douglas, Howell, Oregon, Ozark, Texas, Wright**FFY 2019 Amount: \$745,596****Ozarks Area Community Action Corporation (OACAC)**

215 South Barnes

Springfield, MO 65802-2204

Phone number: (417) 862-4314

Serving Counties: Barry, Christian, Dade, Dallas, Greene, Lawrence, Polk, Stone, Taney, Webster**FFY 2019 Amount: \$2,091,086****Peoples Community Action Corporation**

5701 Delmar Boulevard

St. Louis, MO 63112

314-367-7848

FFY 2019 Amount: \$1,772,855

South Central Missouri Community Action Agency (SCMCAA)

P.O. Box 6

Old Alton Road

Winona, MO 65588-0006

Phone number: (573) 325-4255

Serving Counties: Butler, Carter, Dent, Reynolds, Ripley, Shannon, Way**FFY 2019 Amount: \$859,808****Community Action Agency of Greater Kansas City (CAAGKC)**Formerly **United Services Community Action Agency (USCAA)**

6323 Manchester

Kansas City, MO 64133-4717

Phone number: (816) 358-6868

Serving Counties: Clay, Jackson, Platte**FFY 2019 Amount: \$2,911,393****West Central Missouri Community Action Agency (WCMCAA)**

P.O. Box 125

106 West 4th Street

Appleton City, Mo 64724-0125

Phone number: (660) 476-2185

Serving Counties: Bates, Benton, Cass, Cedar, Henry, Hickory, Morgan, St. Clair, Vernon**FFY 2019 Amount: \$745,287****Total CSBG Contract Amount: \$21,000,783****Note:** Contract amounts are subject to change depending on the final CSBG grant award for Missouri.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Emergency Solutions Grant Program

Budget Unit: 90169C
HB Section: 11.180

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | | |
|------------------------|----|-----------|-------|-----------|---|-----------------------------------|----|-----------|-------|-----------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | | | | | | EE | | | | | |
| PSD | | 4,130,000 | | 4,130,000 | | PSD | | 4,130,000 | | 4,130,000 | |
| TRF | | | | | | TRF | | | | | |
| Total | | 4,130,000 | | 4,130,000 | | Total | | 4,130,000 | | 4,130,000 | |
| | | | | | | | | | | | |
| FTE | | | | 0.00 | | FTE | | | | 0.00 | |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides emergency shelter for Missourians who are homeless, services to prevent homelessness, and services to rapidly re-house those that become homeless. The department partners with the Missouri Housing Development Commission (MHDC) to issue competitive grants directly to community and faith-based organizations and/or to cities and counties that provide services by subcontracting with community and faith-based organizations.

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Solutions Grant

CORE DECISION ITEM

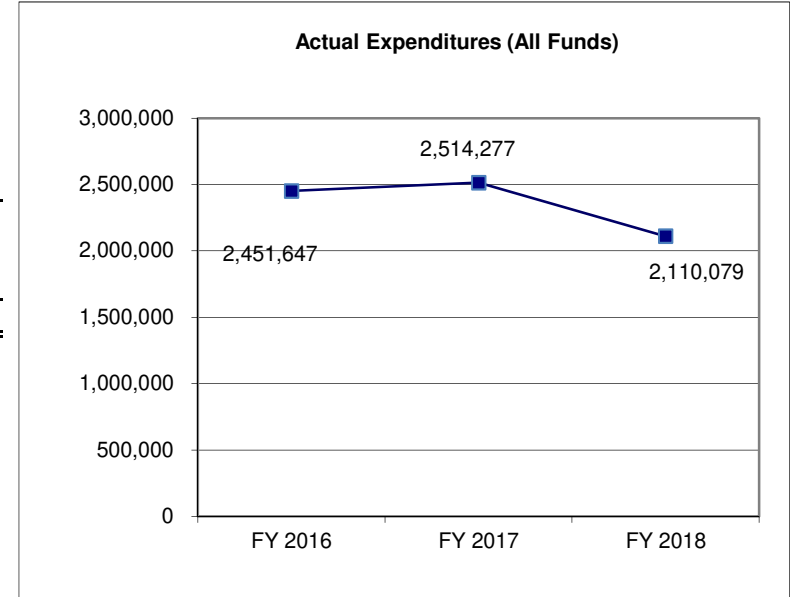
Department: Social Services
Division: Family Support
Core: Emergency Solutions Grant Program

Budget Unit: 90169C

HB Section: 11.180

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 4,130,000 | 4,130,000 | 4,130,000 | 4,130,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 4,130,000 | 4,130,000 | 4,130,000 | 4,130,000 |
| Actual Expenditures (All Funds) | 2,451,647 | 2,514,277 | 2,110,079 | N/A |
| Unexpended (All Funds) | 1,678,353 | 1,615,723 | 2,019,921 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 1,678,353 | 1,615,723 | 2,019,921 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | | | |



Reverted includes the statutory three percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2016 - there was an increase of \$1,500,000 to reflect available federal grant.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

EMERGENCY SOLUTIONS PROGRAM

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|------------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 4,130,000 | 0 | 4,130,000 | |
| | Total | 0.00 | 0 | 4,130,000 | 0 | 4,130,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 4,130,000 | 0 | 4,130,000 | |
| | Total | 0.00 | 0 | 4,130,000 | 0 | 4,130,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 4,130,000 | 0 | 4,130,000 | |
| | Total | 0.00 | 0 | 4,130,000 | 0 | 4,130,000 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| EMERGENCY SOLUTIONS PROGRAM | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 2,110,079 | 0.00 | 4,130,000 | 0.00 | 4,130,000 | 0.00 | 4,130,000 | 0.00 | |
| TOTAL - PD | 2,110,079 | 0.00 | 4,130,000 | 0.00 | 4,130,000 | 0.00 | 4,130,000 | 0.00 | |
| TOTAL | 2,110,079 | 0.00 | 4,130,000 | 0.00 | 4,130,000 | 0.00 | 4,130,000 | 0.00 | |
| GRAND TOTAL | \$2,110,079 | 0.00 | \$4,130,000 | 0.00 | \$4,130,000 | 0.00 | \$4,130,000 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EMERGENCY SOLUTIONS PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 2,110,079 | 0.00 | 4,130,000 | 0.00 | 4,130,000 | 0.00 | 4,130,000 | 0.00 |
| TOTAL - PD | 2,110,079 | 0.00 | 4,130,000 | 0.00 | 4,130,000 | 0.00 | 4,130,000 | 0.00 |
| GRAND TOTAL | \$2,110,079 | 0.00 | \$4,130,000 | 0.00 | \$4,130,000 | 0.00 | \$4,130,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$2,110,079 | 0.00 | \$4,130,000 | 0.00 | \$4,130,000 | 0.00 | \$4,130,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.180

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program

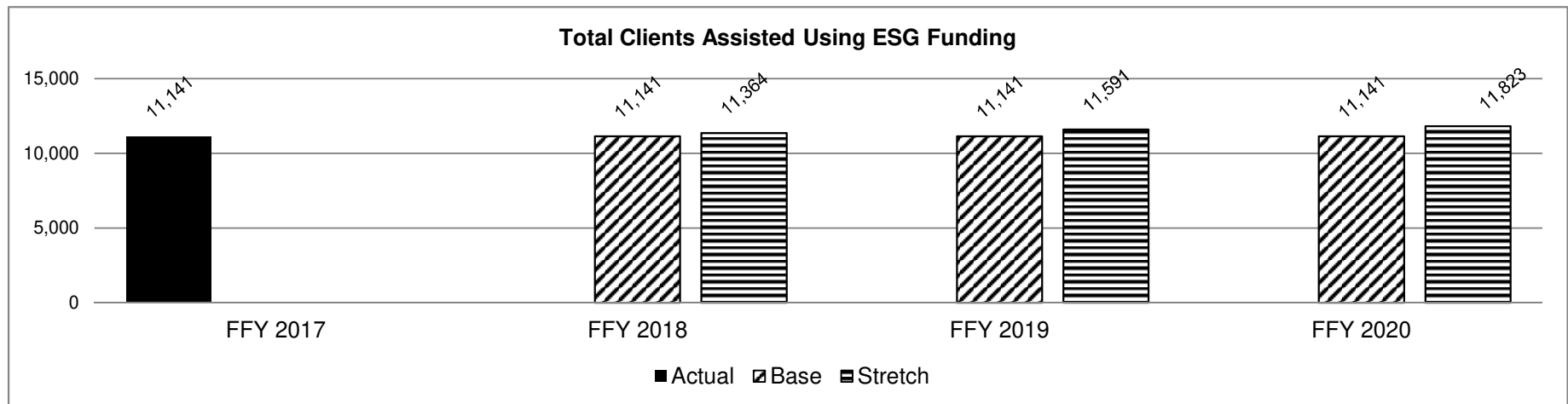
1a. What strategic priority does this program address?

Move families into housing stability

1b. What does this program do?

The Emergency Solutions Grant Program (ESGP) is designed to identify sheltered and unsheltered homeless individuals and families, according to HUD homeless definitions, as well as those at risk of homelessness, and provide the services necessary to help those persons quickly regain stability in permanent housing after experiencing homelessness or a housing crisis. In Missouri, the goal is to safely reduce the length of stay for families and individuals in shelters in order to create opportunities for them to be rapidly re-housed. All currently existing emergency services will continue but will do so with the intent to ultimately transition persons into a more stable and permanent environment. This model removes the traditional tiered system that offers limited services and imposes unnecessary requirements on individuals and families in order to obtain permanent housing. Missouri recognizes that there will always be specific populations that require emergency shelter and services, including but not limited to homeless youth, survivors of domestic violence and homeless individuals struggling with substance abuse and hopes to incorporate ways to safely shorten these episodes of homelessness and move individuals and families directly into a permanent housing situation through rapid re-housing.

2a. Provide an activity measure(s) for the program.



Note 1: The above graph demonstrates the number of persons who were provided assistance through ESG for all of the ESG program components

Note 2: FFY 2018 data will be available August, 2019.

Note 3: Prior to FFY 2017, the "number of persons assisted" was reported to HUD differently. Base and stretch goals are based on FFY 2017 results.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.180

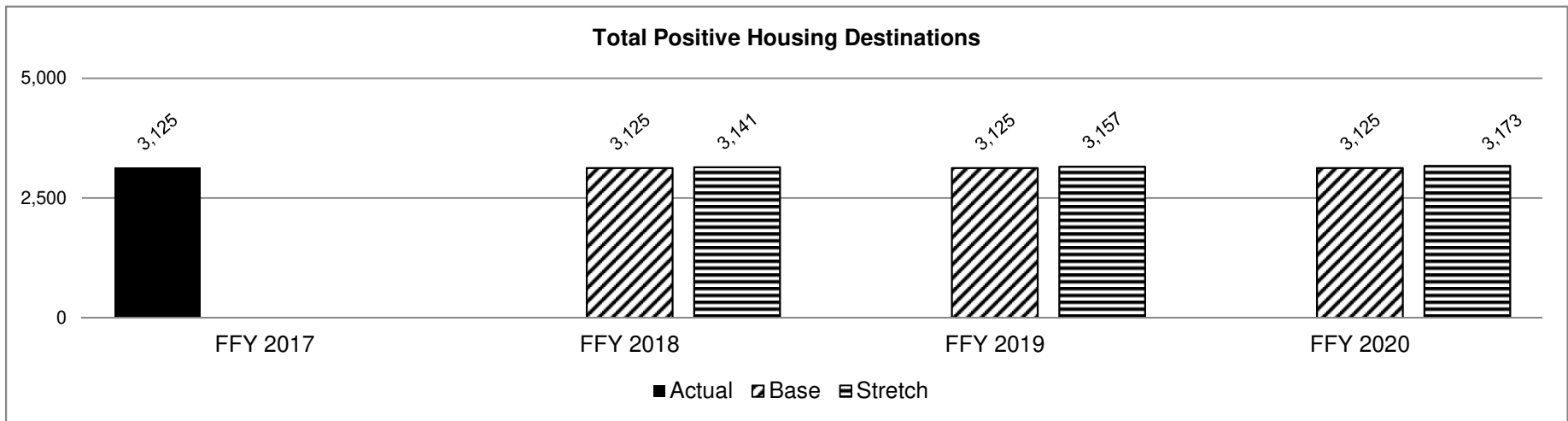
Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program

2b. Provide a measure(s) of the program's quality.

The nature of the assistance provided by the ESG Program makes it difficult to collect customer satisfaction data; however, MHDC holds an annual Focus Group for funded agencies at the end of each grant cycle with the most recent being held on June 20, 2018. During this time, funded agencies are offered an opportunity to provide feedback and suggestions for the future grant year. The feedback has historically been very positive. In conjunction with the ESG Focus Group, MHDC is working to create and implement a more effective way of evaluating customer satisfaction measures and data reporting processes.

2c. Provide a measure(s) of the program's impact.



Note 1: "Total Positive Housing Destinations" refers to individual housing "outcomes" recorded and reported in the Consolidated Annual Performance Evaluation Report (CAPER) to the US Department of Housing and Urban Development (HUD). Positive Permanent Outcomes include individuals and families that obtained a rental housing unit or purchased a home with or without on-going subsidies (i.e. Section 8 or other housing vouchers) as well as other types of permanent housing outcomes such as moving in with family.

Note 2: MHDC began collecting this data during the FFY 2017 grant year.

Note 3: The base target is set at the FFY 2017 actual amount.

PROGRAM DESCRIPTION

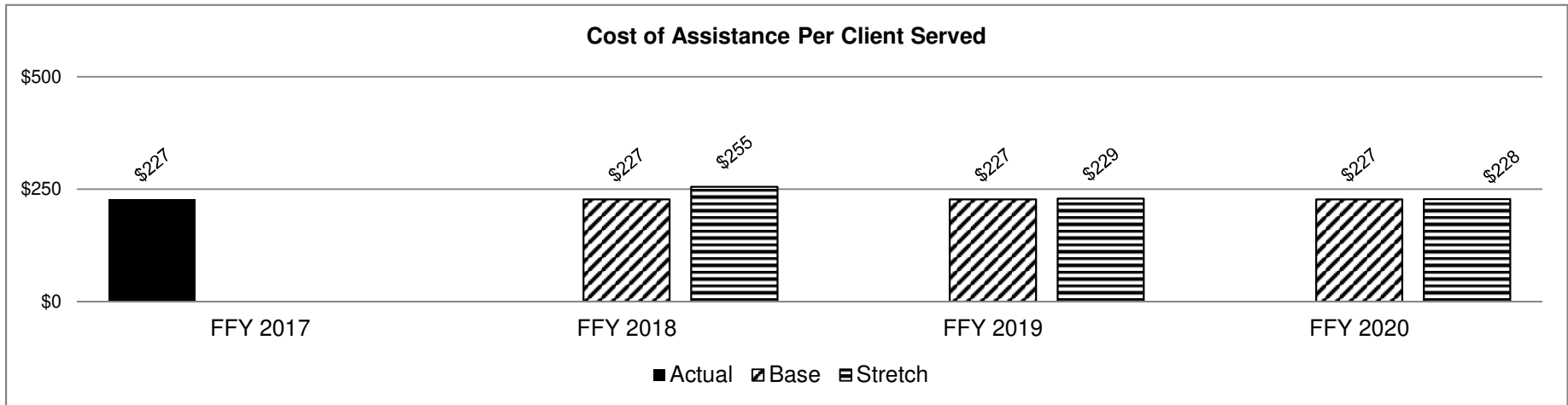
Department: Social Services

HB Section(s): 11.180

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program

2d. Provide a measure(s) of the program's efficiency.



Note 1: The total dollar amount per client served is based on the total federal dollars allocated to MHDC (actual or estimated) divided by the total number of individuals served (or estimated to be served). The increase for FFY 2018 can be explained by a one-time increase in HUD funding for the FFY 2018 program year. The base number is established by the number of people served in 2017 (11,141). Since it is a base, that is the standard number for operation and all stretch goals are based on future increase projections from that base.

Note 2: MHDC began collecting cost of assistance per client served in FFY 2017, therefore base and stretch numbers are established based on projections from the reported FFY 2017 numbers.

PROGRAM DESCRIPTION

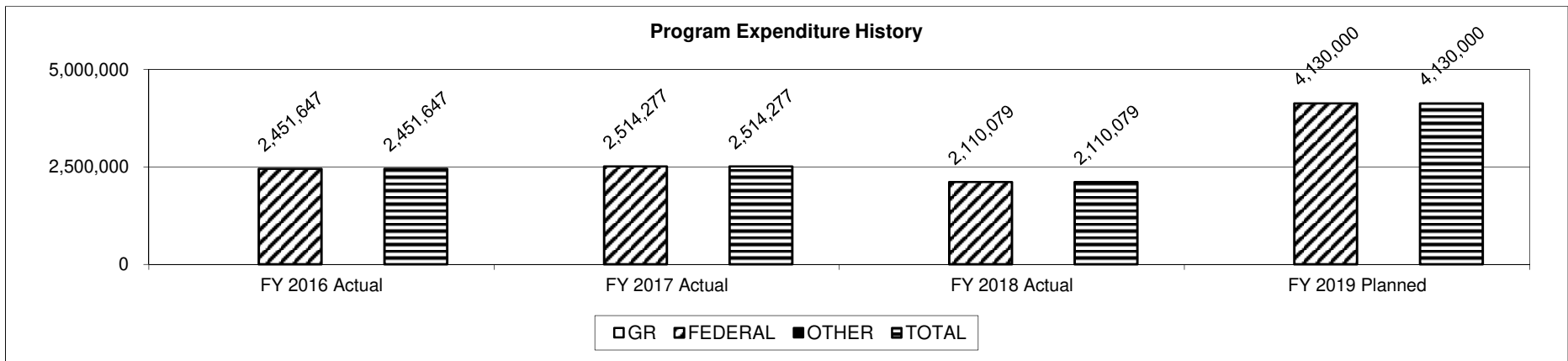
Department: Social Services

HB Section(s): 11.180

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



The above program expenditures reflect only the federal ESG dollars allocated to Missouri by HUD. They do not include each individual agency's dollar for dollar match as outlined in question 6.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Stewart B. McKinney Homeless Assistance Act, as amended 42 USC 11371

Federal law: P.L. 111-22, Division B, Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009 (HEARTH Act)

Federal law: PL 112-141, Moving Ahead for Progress in the 21st Century

6. Are there federal matching requirements? If yes, please explain.

Yes, matching funds are required of grantees (local units of government and non-profits) on a dollar-for-dollar basis.

As stated in HUD regulation, the state can waive up to \$100,000 in match for sub-grantees. The state does not provide any matching funds for this program other than a small portion to match administrative funds used for oversight and monitoring.

7. Is this a federally mandated program? If yes, please explain.

No. However, ESGP is a component of Missouri's Consolidated Plan for all funding from the Department of Housing and Urban Development.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Food Distribution Programs

Budget Unit: 90170C
HB Section: 11.185

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | | |
|------------------------|----|-----------|-------|-----------|---|-----------------------------------|----|-----------|-------|-----------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | | 100,000 | | 100,000 | | EE | | 100,000 | | 100,000 | |
| PSD | | 1,400,000 | | 1,400,000 | | PSD | | 1,400,000 | | 1,400,000 | |
| TRF | | | | | | TRF | | | | | |
| Total | | 1,500,000 | | 1,500,000 | | Total | | 1,500,000 | | 1,500,000 | |
| FTE | | | | 0.00 | | FTE | | | | 0.00 | |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides United States Department of Agriculture (USDA) donated foods to children, needy adults, and organizations to improve the nutritional status and health of program participants. Program funds are appropriated by Congress to purchase foods on the open market. USDA pays for the initial processing and packaging of the food and for transporting it to designated points (i.e. food banks) within each state for The Emergency Food Assistance Program (TEFAP). For the Summer Food Service Program (SFSP), the Family Support Division (FSD) is responsible for ordering, storing, transporting and distributing food to public and private non-profit agencies. FSD contracts for storage and transporting of donated food for SFSP.

3. PROGRAM LISTING (list programs included in this core funding)

Food Distribution Programs

CORE DECISION ITEM

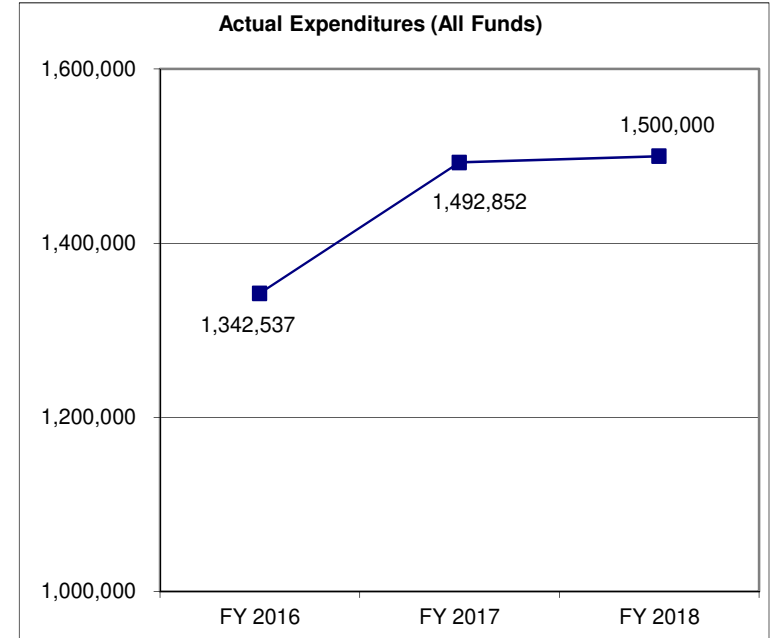
Department: Social Services
Division: Family Support
Core: Food Distribution Programs

Budget Unit: 90170C

HB Section: 11.185

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Actual Expenditures (All Funds) | 1,342,537 | 1,492,852 | 1,500,000 | N/A |
| Unexpended (All Funds) | 157,463 | 7,148 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 157,463 | 7,148 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes the statutory three percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**FOOD DISTRIBUTION PROGRAMS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|------------------|--------------|------------------|--------------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | PD | 0.00 | 0 | 1,400,000 | 0 | 1,400,000 | |
| | Total | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | PD | 0.00 | 0 | 1,400,000 | 0 | 1,400,000 | |
| | Total | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | PD | 0.00 | 0 | 1,400,000 | 0 | 1,400,000 | |
| | Total | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 | |
| <hr/> | | | | | | | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| FOOD DISTRIBUTION PROGRAMS | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 8,717 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | |
| TOTAL - EE | 8,717 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 1,491,283 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | |
| TOTAL - PD | 1,491,283 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | |
| TOTAL | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | |
| GRAND TOTAL | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|-----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOOD DISTRIBUTION PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 8,717 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - EE | 8,717 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| PROGRAM DISTRIBUTIONS | 1,491,283 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 |
| TOTAL - PD | 1,491,283 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 |
| GRAND TOTAL | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.185

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

1a. What strategic priority does this program address?

Provide effective services to Missourians

1b. What does this program do?

Through the U.S. Department of Agriculture (USDA) Food Distribution Program, this program provides food to help improve the nutritional status of children and needy adults. The Food Distribution Program provides for the distribution of USDA foods to charitable institutions (when food is available) along with food distribution to summer food service programs for children, disaster relief agencies, and six non-profit food banks. The food banks distribute USDA foods to food pantries which assist needy persons and households in situations of emergency or distress. Food banks also distribute USDA foods to soup kitchens, homeless shelters, domestic violence shelters, and other like organizations that provide meals for the homeless. The Family Support Division contracts with companies and non-profit organizations to store and transport the food.

The federal funding also provides for administrative services including allocation, warehousing, storage, delivery, accounting, and federal reporting responsibilities.

The following are the totals of administrative funds paid to each of the six food banks during the months of July, 2017 through June, 2018 (SFY 2018).

| | |
|--|--------------|
| Second Harvest Community Food Bank | \$ 109,313 |
| The Food Bank for Central and Northeast MO | \$ 202,625 |
| Harvesters-The Community Food Network | \$ 294,344 |
| Ozarks Food Harvest | \$ 288,142 |
| Southeast Missouri Food Bank | \$ 144,368 |
| St. Louis Area Foodbank | \$ 462,554 |
| Total funds paid: | \$ 1,501,346 |

In FY 2018, the federal government granted additional federal funding which was distributed to food banks. In FY 2018, the amount over the appropriated amount of \$1.5 million was paid from the FSD Administration appropriation.

PROGRAM DESCRIPTION

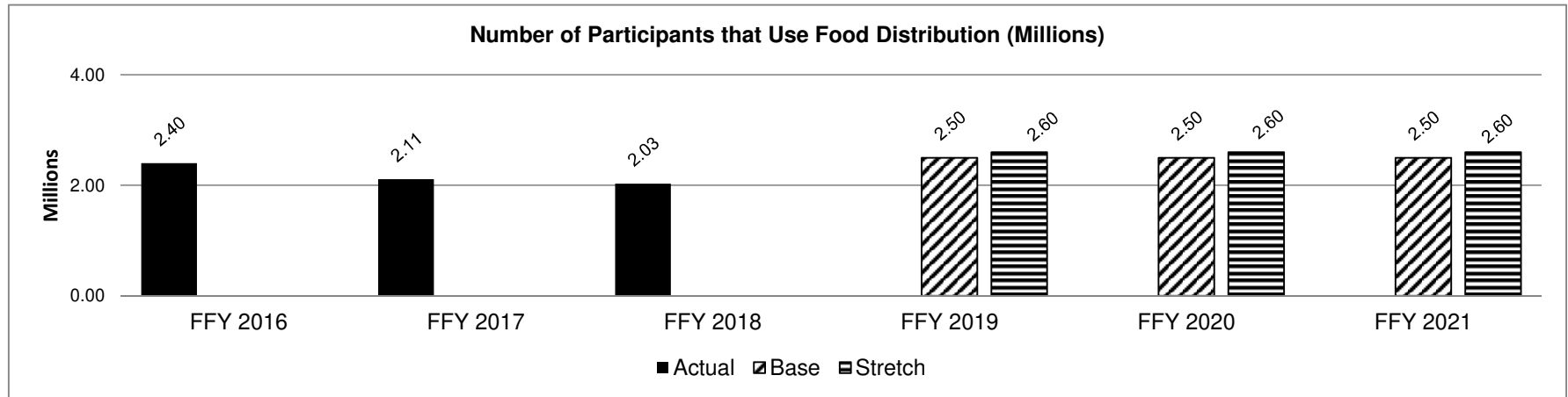
Department: Social Services

HB Section(s): 11.185

Program Name: Food Distribution

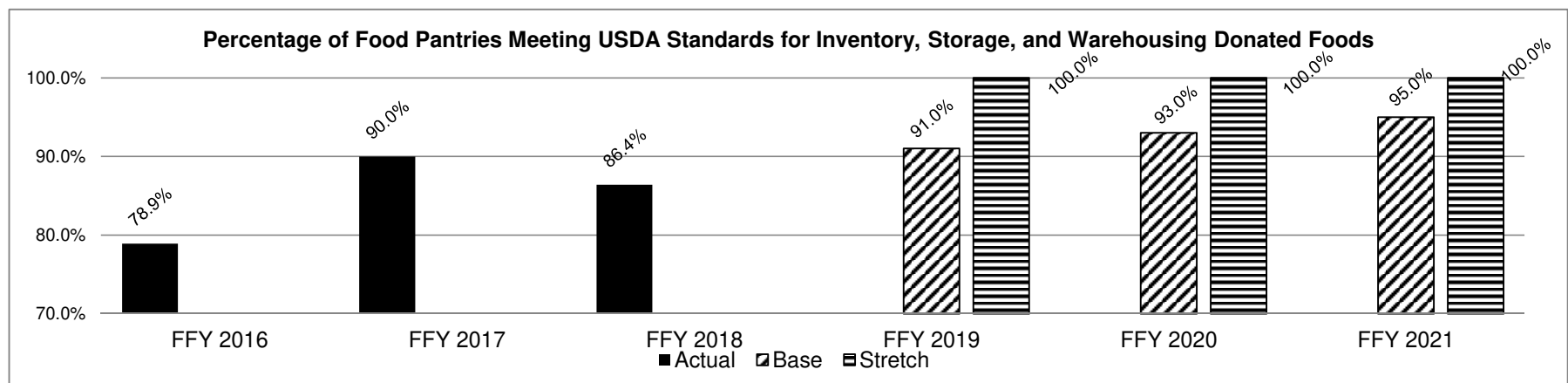
Program is found in the following core budget(s): Food Distribution

2a. Provide an activity measure(s) for the program.



Note: The number of participants may be duplicated due to repeat visits by families in need.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

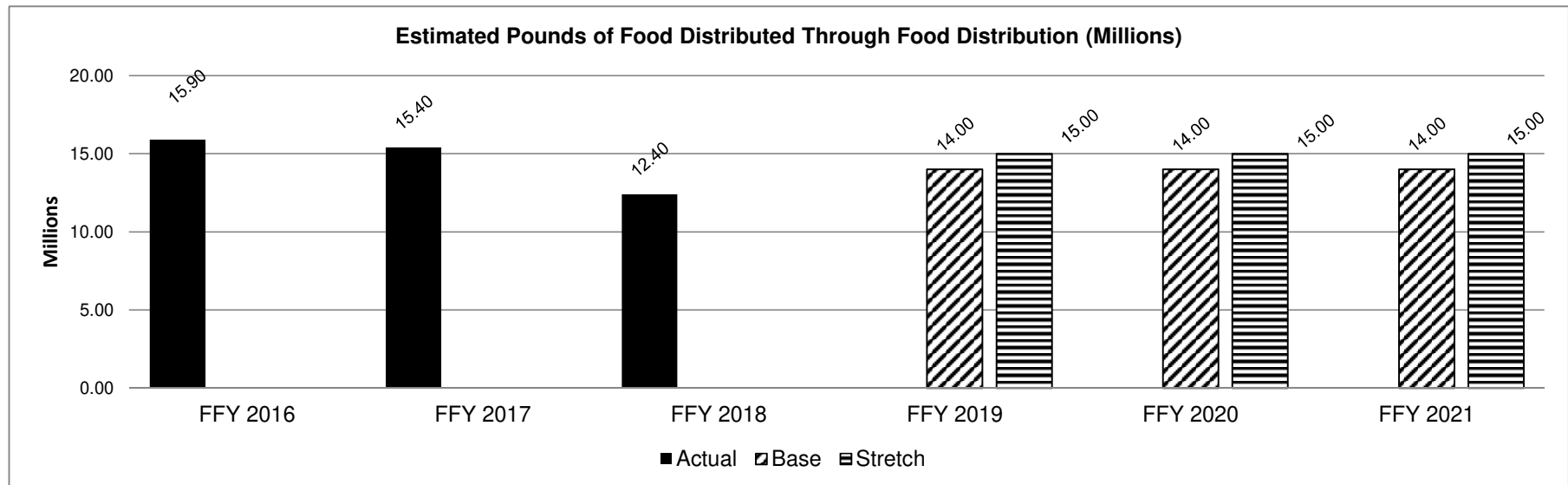
Department: Social Services

HB Section(s): 11.185

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

2c. Provide a measure(s) of the program's impact.



Note: FFY 16 and FFY 17 actual pounds of food distributed was high due to bonus food allotments being made available to Missouri through the USDA. Missouri distributes one hundred percent of food made available from the USDA through The Emergency Food Assistance Program (TEFAP), including "bonus foods" to our Food Bank network for distribution to pantries and congregate feeding sites.

PROGRAM DESCRIPTION

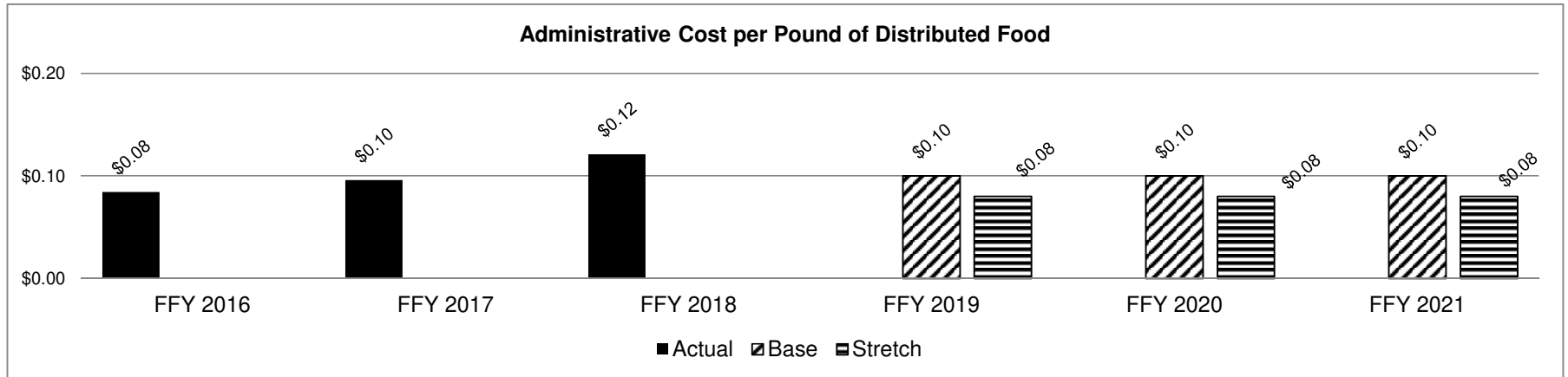
Department: Social Services

HB Section(s): 11.185

Program Name: Food Distribution

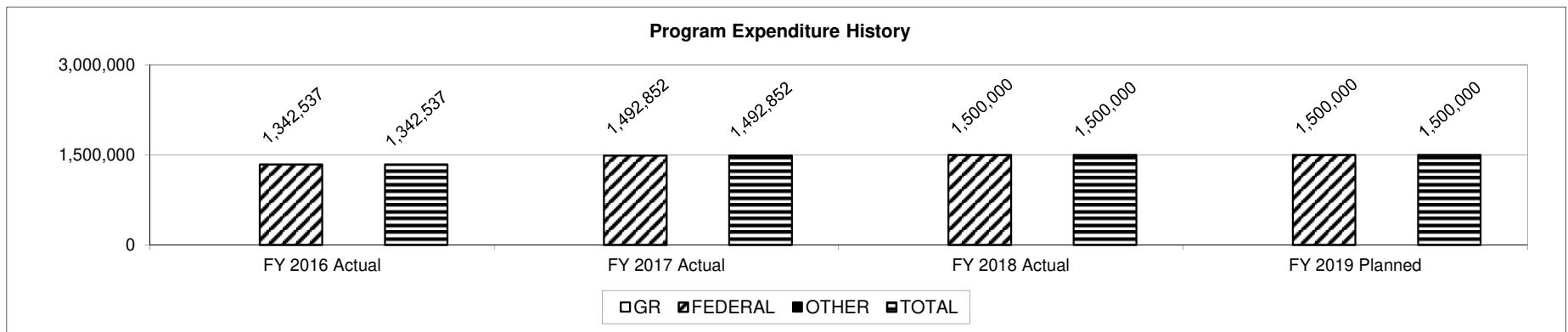
Program is found in the following core budget(s): Food Distribution

2d. Provide a measure(s) of the program's efficiency.



Note: The program funds and USDA donated food available to Missouri are solely dependent on funds distributed to the states by the USDA as spelled out in the Farm Bill. This can fluctuate from year to year. The administrative cost per pound of food distributed is based on the administrative cost of Food Banks divided by the pounds of distributed food.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.185

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 205.960-967, RSMo. Federal law: P.L. 113-79; 110-246; 107-171; 104-193; 104-127; 100-435; 98-8; 93-86; 81-439; 74-320.

Federal Regulations: 7 CFR Part 250 and 251

6. Are there federal matching requirements? If yes, please explain.

There is no match for The Emergency Food Assistance Program (TEFAP) funding which is utilized in this appropriation. However, the State must provide a cash or in-kind contribution equal to the amount of TEFAP administrative funds received under this federal program and retained by the State for state level costs (employees, salaries, travel, equipment) which is paid out of FSD Administration. This typically amounts to 5 - 6 % of total Federal administrative funds.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Energy Assistance

Budget Unit: 90172C
HB Section: 11.190

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | |
|------------------------|----|------------|-------|------------|
| | GR | Federal | Other | Total |
| PS | | | | |
| EE | | 214,445 | | 214,445 |
| PSD | | 70,333,422 | | 70,333,422 |
| TRF | | | | |
| Total | | 70,547,867 | 0 | 70,547,867 |
| FTE | | | | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| FY 2020 Governor's Recommendation | | | | |
|-----------------------------------|----|------------|-------|------------|
| | GR | Federal | Other | Total |
| PS | | | | |
| EE | | 214,445 | | 214,445 |
| PSD | | 70,333,422 | | 70,333,422 |
| TRF | | | | |
| Total | | 70,547,867 | 0 | 70,547,867 |
| FTE | | | | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides limited financial assistance to eligible low-income households with payment of their home energy costs. The intent of this assistance is to aid these households in their effort to become self-sufficient and to reduce the health and safety risks associated with disconnection of utility services. This appropriation also funds a portion of the Low-Income Weatherization Assistance Program (LIWAP).

3. PROGRAM LISTING (list programs included in this core funding)

Energy Assistance

CORE DECISION ITEM

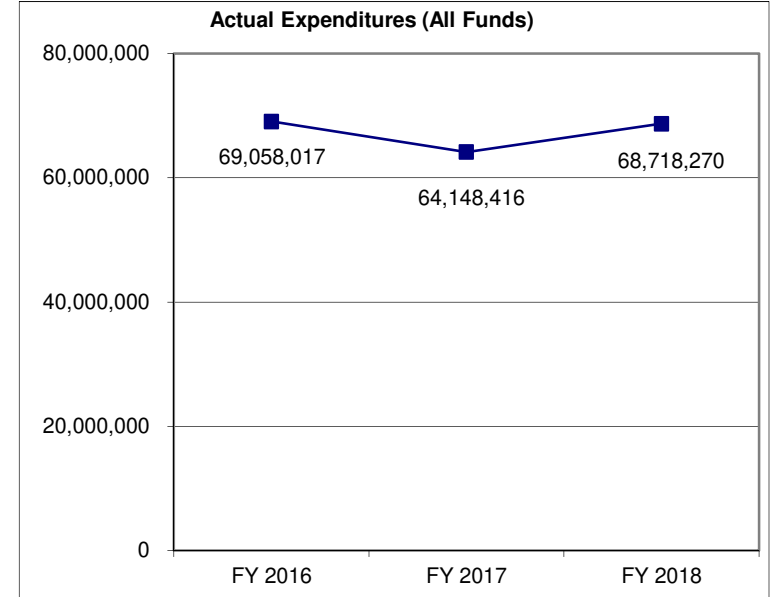
Department: Social Services
Division: Family Support
Core: Energy Assistance

Budget Unit: 90172C

HB Section: 11.190

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 77,547,867 | 77,547,867 | 77,547,867 | 78,547,867 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | <u>77,547,867</u> | <u>77,547,867</u> | <u>77,547,867</u> | <u>78,547,867</u> |
| Actual Expenditures (All Funds) | 69,058,017 | 64,148,416 | 68,718,270 | N/A |
| Unexpended (All Funds) | <u>8,489,850</u> | <u>13,399,451</u> | <u>8,829,597</u> | <u>N/A</u> |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 8,489,850 | 13,399,451 | 8,829,597 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | | | (2) |



Reverted includes the statutory three percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2016 - Core reduction of \$37,000,000 for excess federal authority.

(2) FY 2019 - Increase of \$1,000,000 Energy Futures Fund.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

ENERGY ASSISTANCE

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--|-------------------------|-------------|-----------|--------------------|--------------------|--------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | EE | 0.00 | 0 | 292,481 | 0 | 292,481 | |
| | | | | PD | 0.00 | 0 | 77,255,386 | 1,000,000 | 78,255,386 | |
| | | | | Total | 0.00 | 0 | 77,547,867 | 1,000,000 | 78,547,867 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Transfer Out | 755 | 9164 | | EE | 0.00 | 0 | (78,036) | 0 | (78,036) | Core transfer of Weatherization to DED |
| Transfer Out | 755 | 4860 | | PD | 0.00 | 0 | (1,343,658) | 0 | (1,343,658) | Core transfer of Weatherization to DED |
| Transfer Out | 755 | 9164 | | PD | 0.00 | 0 | (5,578,306) | 0 | (5,578,306) | Core transfer of Weatherization to DED |
| Core Reduction | 270 | 4911 | | PD | 0.00 | 0 | 0 | (1,000,000) | (1,000,000) | Core Reduction of Energy Futures Fund. |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | (7,000,000) | (1,000,000) | (8,000,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | EE | 0.00 | 0 | 214,445 | 0 | 214,445 | |
| | | | | PD | 0.00 | 0 | 70,333,422 | 0 | 70,333,422 | |
| | | | | Total | 0.00 | 0 | 70,547,867 | 0 | 70,547,867 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | EE | 0.00 | 0 | 214,445 | 0 | 214,445 | |
| | | | | PD | 0.00 | 0 | 70,333,422 | 0 | 70,333,422 | |
| | | | | Total | 0.00 | 0 | 70,547,867 | 0 | 70,547,867 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| ENERGY ASSISTANCE | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 205,636 | 0.00 | 292,481 | 0.00 | 214,445 | 0.00 | 214,445 | 0.00 | |
| TOTAL - EE | 205,636 | 0.00 | 292,481 | 0.00 | 214,445 | 0.00 | 214,445 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 68,512,634 | 0.00 | 77,255,386 | 0.00 | 70,333,422 | 0.00 | 70,333,422 | 0.00 | |
| ENERGY FUTURES FUND | 0 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 68,512,634 | 0.00 | 78,255,386 | 0.00 | 70,333,422 | 0.00 | 70,333,422 | 0.00 | |
| TOTAL | 68,718,270 | 0.00 | 78,547,867 | 0.00 | 70,547,867 | 0.00 | 70,547,867 | 0.00 | |
| LIHEAP CTC - 1886017 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 9,500,000 | 0.00 | 9,500,000 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 9,500,000 | 0.00 | 9,500,000 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 9,500,000 | 0.00 | 9,500,000 | 0.00 | |
| GRAND TOTAL | \$68,718,270 | 0.00 | \$78,547,867 | 0.00 | \$80,047,867 | 0.00 | \$80,047,867 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|--------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ENERGY ASSISTANCE | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 14,952 | 0.00 | 18,141 | 0.00 | 4,661 | 0.00 | 4,661 | 0.00 |
| TRAVEL, OUT-OF-STATE | 11,789 | 0.00 | 7,697 | 0.00 | 4,563 | 0.00 | 4,563 | 0.00 |
| SUPPLIES | 161,523 | 0.00 | 190,822 | 0.00 | 184,123 | 0.00 | 184,123 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 13,314 | 0.00 | 10,393 | 0.00 | 6,800 | 0.00 | 6,800 | 0.00 |
| PROFESSIONAL SERVICES | 3,339 | 0.00 | 61,134 | 0.00 | 13,798 | 0.00 | 13,798 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| BUILDING LEASE PAYMENTS | 360 | 0.00 | 1,200 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 359 | 0.00 | 2,594 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 205,636 | 0.00 | 292,481 | 0.00 | 214,445 | 0.00 | 214,445 | 0.00 |
| PROGRAM DISTRIBUTIONS | 68,512,634 | 0.00 | 78,255,386 | 0.00 | 70,333,422 | 0.00 | 70,333,422 | 0.00 |
| TOTAL - PD | 68,512,634 | 0.00 | 78,255,386 | 0.00 | 70,333,422 | 0.00 | 70,333,422 | 0.00 |
| GRAND TOTAL | \$68,718,270 | 0.00 | \$78,547,867 | 0.00 | \$70,547,867 | 0.00 | \$70,547,867 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$68,718,270 | 0.00 | \$77,547,867 | 0.00 | \$70,547,867 | 0.00 | \$70,547,867 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$1,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.190

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

1a. What strategic priority does this program address?

Provide effective services to Missourians

1b. What does this program do?

Missouri's Low Income Home Energy Assistance Program (LIHEAP) is a block grant program. The objectives of LIHEAP are to help low-income people meet the costs of home energy, defined as heating and cooling of residences; to increase their energy self-sufficiency; and to reduce their vulnerability resulting from energy needs. The target population is low-income households, especially those with the lowest incomes and the highest home energy costs or needs. Additional factors taken into account for low-income households include family size, elderly, disabled, and families with children under six years of age.

This federal funding for low-income Missourians includes three components: Energy Assistance (EA), Energy Crisis Intervention Program (ECIP) and Low-Income Weatherization Assistance Program (LIWAP).

Energy Assistance (EA)

- Provides financial assistance to households to help pay primary fuel source heating bills for Missourians during the months of November through March.
- The one time benefit amount is based upon household size, income and the type of fuel used for home heating.
- The Family Support Division (FSD) contracts with the Missouri Community Action Agencies and/or other not-for-profit organizations to determine eligibility and process applications.
- Application information, as well as documentation, is entered into the state EA data system that is web-based and secure for eligibility determination and payment processing.
- Payments are made by the DSS directly to energy suppliers and in a small number of cases to eligible clients. Less than 8% of funds are paid directly to clients.

To receive EA payments, a household must meet the following eligibility criteria:

- Missouri resident;
- United States citizen or eligible non-citizen;
- Resources less than three thousand dollars (\$3,000);
- Responsible for home heating or cooling bill; and
- Household income less than one-hundred thirty-five percent (135%) of Federal Poverty Level.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.190

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

Energy Crisis Intervention Program (ECIP)

- Provides financial assistance to households in a verifiable energy crisis.
- This funding is distributed to the LIHEAP contract agencies through formula to make payments directly to the energy supplier.
- Agencies can also request in their yearly plan a portion of the ECIP funding to help purchase or repair furnaces or air conditioners, to pay for emergency or temporary shelter, provide limited emergency services, and provide education and outreach.
- Winter ECIP can be used for primary or secondary fuel sources.
 - Available from November through May based upon funding.
 - Benefit amount is the amount required to resolve crisis.
 - Maximum benefit amount is \$800.00.
- Summer ECIP is primarily used to restore or prevent disconnection of services of a cooling utility source.
 - Available from June through September based upon funding.
 - Benefit amount is the amount required to resolve crisis.
 - Maximum benefit amount is \$300.00.

To receive additional ECIP payments, a household must meet the above LIHEAP EA eligibility criteria and have a verified crisis defined as the following:

- Receive shut off or termination notice from utility company;
- Report that propane tank is less than twenty percent (20%) full;
- Have a Cash on Delivery (COD) account; and
- Have a prepaid electric account that is almost out of funds.

Contractors determine disability based on the following definition. "Disabled" shall be defined as an individual who is totally and permanently disabled or blind and is receiving one or more of the following: Civil Service Disability, Medical Assistance, Railroad Retirement Disability Benefits, Social Security Disability Benefits, State Aid to the Blind, State Blind Pension, State Supplemental Payments, Supplemental Security Income Program, or Veterans Administration Disability Benefits.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.190

Program Name: Energy Assistance

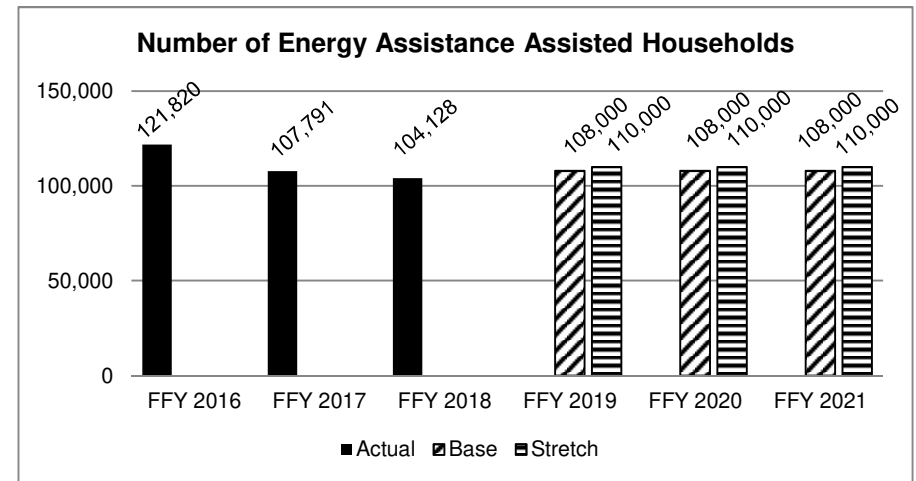
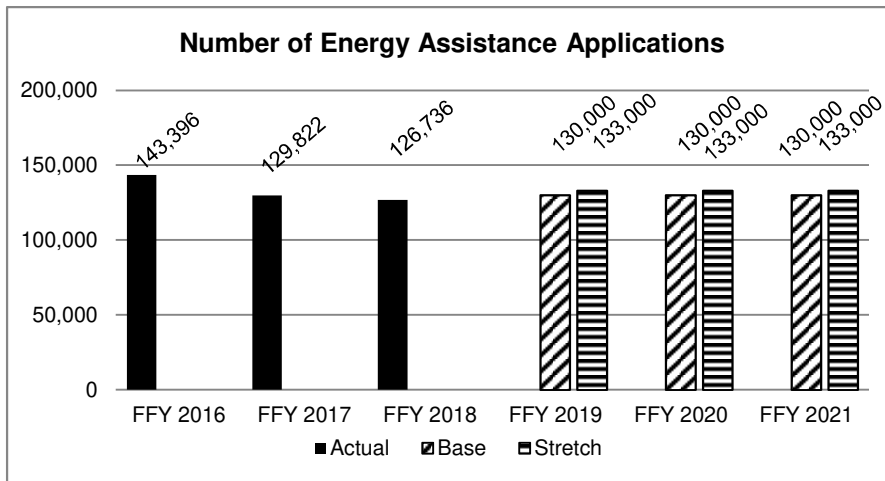
Program is found in the following core budget(s): Energy Assistance

Low-Income Weatherization Assistance Program (LIWAP)

- Funding is administered by the Division of Energy in Department of Economic Development (DED) in FY 2019 under a MOU (Memorandum of Understanding) with DSS. The Governor is recommending moving the Division of Energy to the Department of Natural Resources in FY 2020.
- Provides financial assistance to low-income households to assist in reducing utility costs. The LIHEAP transfer results in weatherization benefits to additional households who would otherwise still be on waiting lists for services. It increases home energy efficiency to improve client safety and control while reducing household utility burden.
- In accordance with the language added to Appropriation House Bill 2011, DSS provides ten percent (10%), up to \$7,750,000, for the Low-Income Weatherization Assistance Program (LIWAP).
- Eligibility is determined entirely under Federal Department of Energy Weatherization Assistance Program rules in accordance with the LIHEAP Model State Plan. Missouri residents with household income 200% or less than current Federal Poverty Income Guidelines, are eligible.

Please note: The core request includes a reduction of \$7 million to transfer LIWAP to the Division of Energy. FSD defers to the Division of Energy for program measures related to this program.

2a. Provide an activity measure(s) for the program.



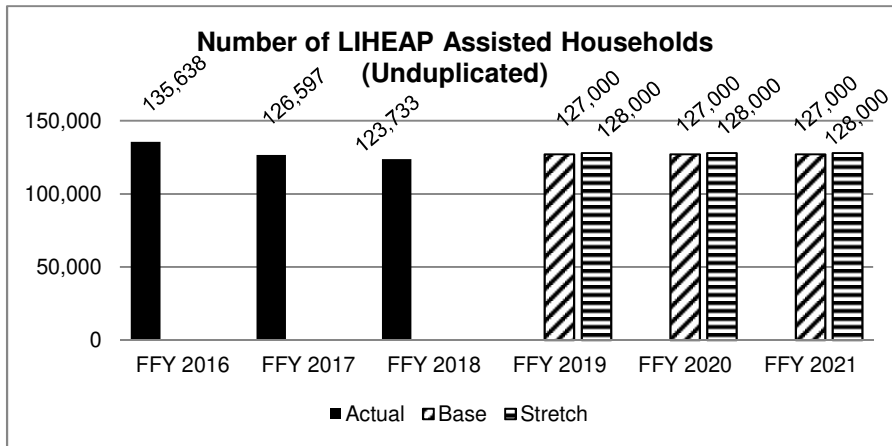
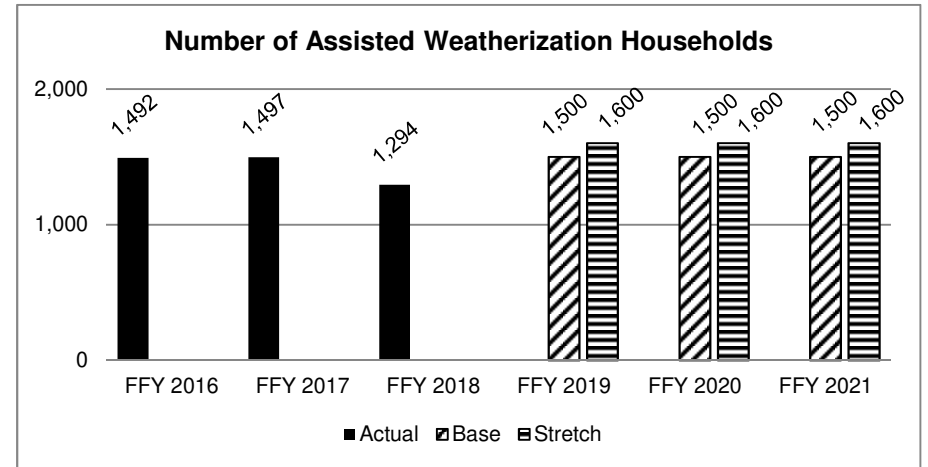
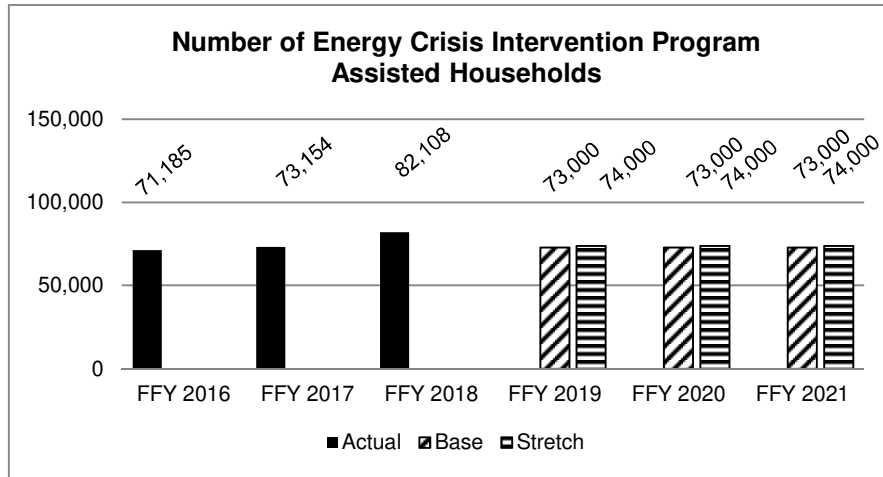
PROGRAM DESCRIPTION

Department: Social Services

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

HB Section(s): 11.190



PROGRAM DESCRIPTION

Department: Social Services

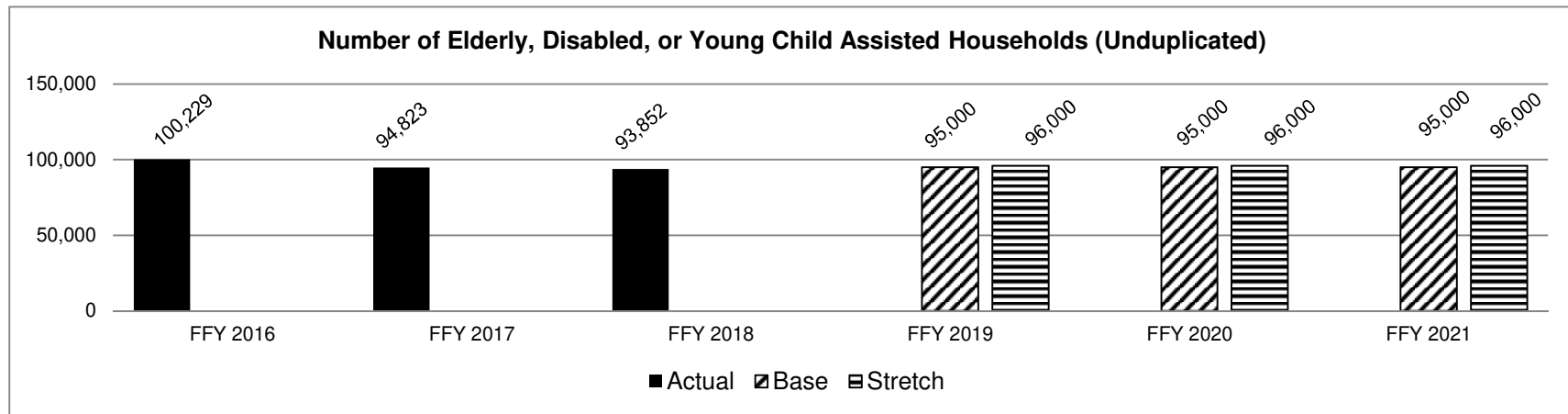
HB Section(s): 11.190

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

2b. Provide a measure(s) of the program's quality.

LIHEAP was designed to provide help with low income households targeting elderly, disabled and households with young children as insufficient heating and cooling can cause health and safety issues for these homes.



PROGRAM DESCRIPTION

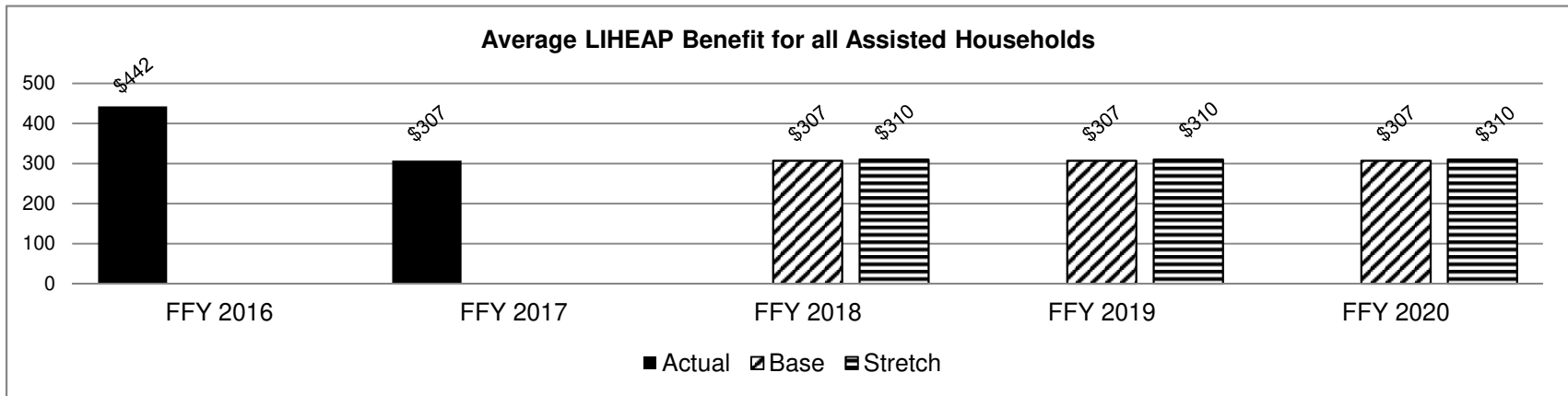
Department: Social Services

HB Section(s): 11.190

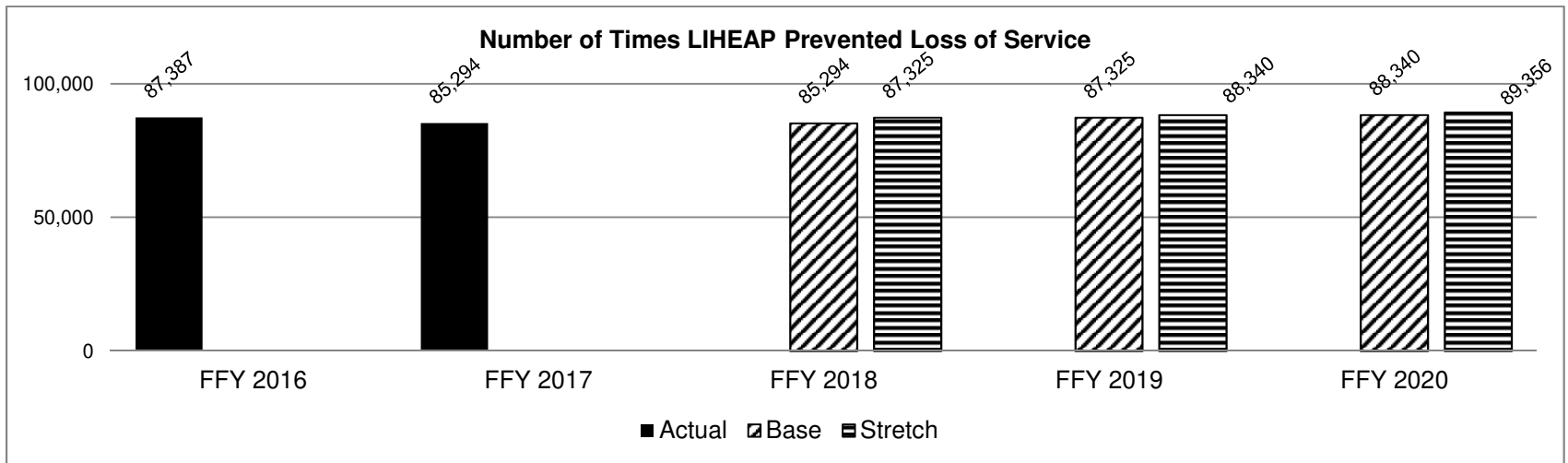
Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

2c. Provide a measure(s) of the program's impact.



New measure starting in FFY 2016. FFY 2018 will not be available until March, 2019.



New measure starting in FFY 2016. FFY 2018 will not be available until March, 2019.

PROGRAM DESCRIPTION

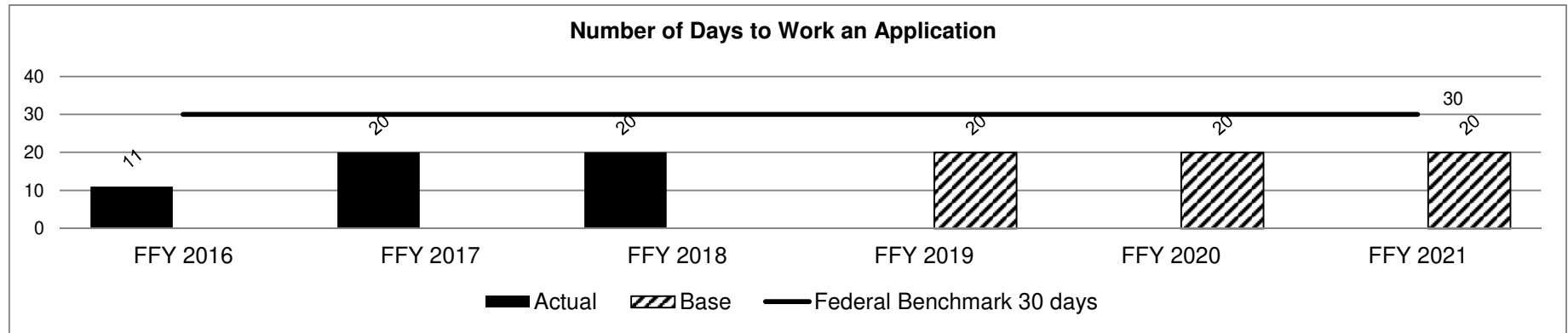
Department: Social Services

HB Section(s): 11.190

Program Name: Energy Assistance

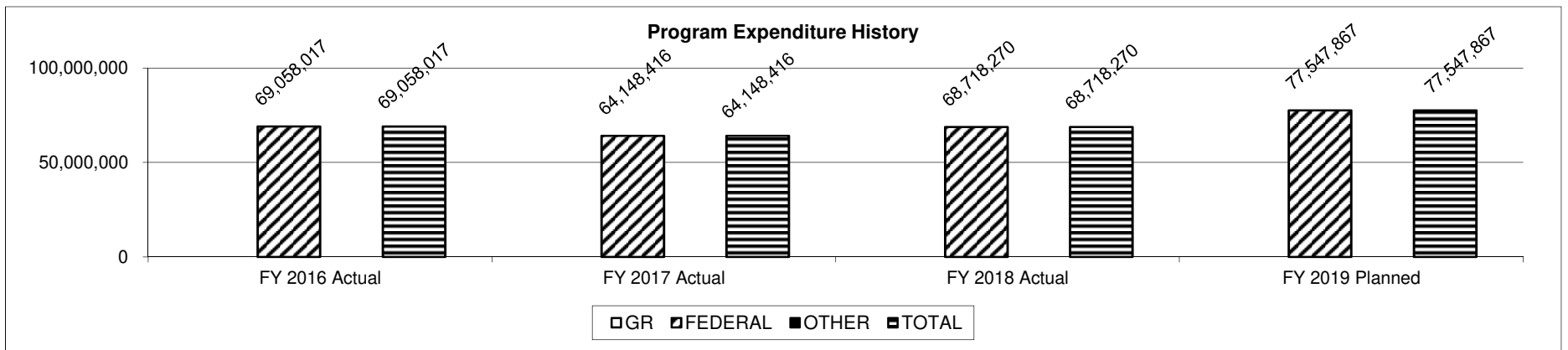
Program is found in the following core budget(s): Energy Assistance

2d. Provide a measure(s) of the program's efficiency.



Agencies have 30 working days to process applications. In FFY 2017 LIHEAP began allowing agencies to pre-certify elderly/disabled households in October and all other households in November. This allows agencies more time to ensure case quality which increased the number of days to work an application.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2019 expenditures are net of reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.190

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

4. What are the sources of the "Other " funds?

Energy Futures Fund (0935)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 660.100 - 660.136, RSMo.; Federal law: 42 USC 8621 - 8630 et seq.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No

LOW INCOME HOME ENERGY ASSISTANCE PROGRAM CONTRACTORS
Low Income Home Energy Assistance Program (LIHEAP) Estimated Contract Awards

Central Missouri Community Action (CMCA)

FFY 2019 Amount: \$2,279,083

807B North Providence Road

Columbia, MO 65203-4359

Phone number: (573) 443-8706

Serving Counties: Audrain, Boone, Callaway, Cole, Cooper, Howard, Moniteau, Osage

Community Action Agency of St. Louis County (CAASTLC)

FFY 2019 Amount: \$4,100,277

2709 Woodson Road

Overland, MO 63114

Phone number: (314) 863-0015

Serving Counties: St. Louis County

Community Action Partnership of St. Joseph (CAPSJOE)

FFY 2019 Amount: \$953,071

P.O. Box 3068

817 Monterey Street

St. Joseph, MO 64503-3068

Phone number: (816) 233-8281

Serving Counties: Andrew, Buchanan, Clinton, Dekalb

Community Services, Inc. of Northwest Missouri (CSI)

FFY 2019 Amount: \$308,711

P.O. Box 328

1212B South Main

Maryville, MO 64468-0328

Phone number: (660) 582-3113

Serving Counties: Atchison, Gentry, Holt, Nodaway, Worth

Delta Area Economic Opportunity Corporation (DAEOC)

FFY 2019 Amount: \$2,411,684

99 Skyview Road

Portageville, MO 63873

Phone number: (573) 379-3851

Serving Counties: Dunklin, Mississippi, New Madrid, Pemiscot, Scott, Stoddard

East Missouri Action Agency (EMAA)**FFY 2019 Amount: \$2,001,449**

P.O. Box 308

403 Parkway Drive

Park Hills, MO 63601

Phone number: (573) 431-5191

Serving Counties: Bollinger, Cape Girardeau, Iron, Madison, Perry, St. Francois, Ste. Genevieve, Washington**Economic Security Corporation of the Southwest Area (ESC)****FFY 2019 Amount: \$1,707,240**

P.O. Box 207

302 South Joplin Street

Joplin, MO 64802-0207

Phone number: (417) 781-0352

Serving Counties: Barton, Jasper, McDonald, Newton**Green Hills Community Action Agency (GHCAA) dba****Community Action Partnership of North Central Missouri (CAPNCM)****FFY 2019 Amount: \$669,222**

1506 Oklahoma Avenue

Trenton, MO 64683-0278

Phone number: (660) 359-3907

Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn, Livingston, Mercer, Putnam, Sullivan, Carroll, Ray**Jefferson-Franklin Community Action Corporation (JFCAC)****FFY 2019 Amount: \$1,477,260**

P.O. Box 920

#2 Merchant Dr.

Hillsboro, MO 63050

Phone number: (636) 789-2686

Serving Counties: Franklin, Jefferson**Missouri Ozarks Community Action, Inc. (MOCA)****FFY 2019 Amount: \$1,858,488**

P.O. Box 69

306 South Pine Street

Richland, MO 65556

Phone number: (573) 765-3263

Serving Counties: Camden, Crawford, Gasconade, Laclede, Maries, Miller, Phelps, Pulaski

Missouri Valley Community Action Agency (MVCAA)**FFY 2019 Amount: \$1,454,469**

1415 South Odell

Marshall, MO 65340-0550

Phone number: (660) 886-7476

Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline**North East Community Action Corporation (NECAC)****FFY 2019 Amount: \$2,173,416**

P.O. Box 470

16 North Court Street

Bowling Green, MO 63334-0470

Phone number: (573) 324-2231

Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles, Warren**Community Action Partnership of Northeast Missouri (CAPNEMO)****FFY 2019 Amount: \$692,013**

215 N. Elson St.

Kirksville, MO 63501

Phone number: (660) 665-9855

Serving Counties: Adair, Clark, Knox, Scotland, Schuyler**Ozark Action, Inc. (OAI)****FFY 2019 Amount: \$2,063,606**

710 East Main

West Plains, MO 65775

Phone number: (417) 256-6147

Serving Counties: Douglas, Howell, Oregon, Ozark, Texas, Wright**Ozarks Area Community Action Corporation (OACAC)****FFY 2019 Amount: \$4,593,388**

215 South Barnes

Springfield, MO 65802-2204

Phone number: (417) 862-4314

Serving Counties: Barry, Christian, Dade, Dallas, Greene, Lawrence, Polk, Stone, Taney, Webster**Urban League of Metropolitan St. Louis****FFY 2019 Amount: \$3,988,394**

3701 Grandel Square

St. Louis, MO 63108-3627

Phone number: (314)-615-3640

Service Area: City of St. Louis and Wellston

South Central Missouri Community Action Agency (SCMCAA)

P.O. Box 6

Old Alton Road

Winona, MO 65588-0006

Phone number: (573) 325-4255

Serving Counties: Butler, Carter, Dent, Reynolds, Ripley, Shannon, Wayne

FFY 2019 Amount: \$1,551,848

Contract to be awarded for FFY19

Serving Counties: Clay, Jackson, Platte

FFY 2019 Amount: \$5,473,939

West Central Missouri Community Action Agency (WCMCAA)

P.O. Box 125

106 West 4th Street

Appleton City, Mo 64724-1402

Phone number: (660) 476-2185

Serving Counties: Bates, Benton, Cass, Cedar, Henry, Hickory, Morgan, St. Clair, Vernon

FFY 2019 Amount: \$1,680,307

Total LIHEAP Contract Amount: \$41,437,865

NEW DECISION ITEM

RANK: 46 OF 51

Department: Social Services

Budget Unit: 90172C

Division: Family Support Division

DI Name: Energy Assistance Cost to Continue

DI# 1886013

HB Section: 11.155

1. AMOUNT OF REQUEST

| | FY 2020 Budget Request | | | |
|-------|------------------------|-----------|-------|-----------|
| | GR | Federal | Other | Total |
| PS | | | | |
| EE | | | | |
| PSD | | 9,500,000 | | 9,500,000 |
| TRF | | | | |
| Total | 0 | 9,500,000 | 0 | 9,500,000 |

FTE 0.00

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| | FY 2020 Governor's Recommendation | | | |
|-------|-----------------------------------|-----------|-------|-----------|
| | GR | Federal | Other | Total |
| PS | | | | |
| EE | | | | |
| PSD | 0 | 9,500,000 | | 9,500,000 |
| TRF | | | | |
| Total | 0 | 9,500,000 | 0 | 9,500,000 |

FTE 0.00

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri's Low Income Home Energy Assistance Program (LIHEAP) is a block grant program. The objectives of LIHEAP are to help low-income people meet the costs of home energy, defined as heating and cooling of residences; to increase their energy self-sufficiency; and to reduce their vulnerability resulting from energy needs. The target population is low-income households, especially those with the lowest incomes and the highest home energy costs or needs. Additional factors taken into account for low-income households include family size, elderly, disabled, and families with children under six years of age. This federal funding for low-income Missourians includes three components: Energy Assistance (EA), Energy Crisis Intervention Program (ECIP), and Low-Income Weatherization Assistance Program (LIWAP). The current core authority in this appropriation is no longer sufficient and this request is to increase the federal authority for this program.

The Energy Assistance Program is authorized by federal law 42 USC 8621 - 8630 et seq. It is authorized by state statute in Sections 660.100 - 660.136, RSMo.

NEW DECISION ITEM
RANK: 46 OF 51

Department: Social Services

Budget Unit: 90172C

Division: Family Support Division

DI Name: Energy Assistance Cost to Continue DI# 1886013

HB Section: 11.155

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The current federal grant is \$3.5 million over the current authority of \$77,547,867. In addition, an estimated \$6 million of additional authority is needed to use available carryover funds. This request is for an increase of \$9.5 million in federal appropriation authority in order to fully utilize the federal funding.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Program Distributions | 0 | | 9,500,000 | | | | 9,500,000 | 0.0 | |
| Total PSD | <u>0</u> | | <u>9,500,000</u> | | <u>0</u> | | <u>9,500,000</u> | | <u>0</u> |
| Grand Total | 0 | 0.0 | 9,500,000 | 0.0 | 0 | 0.0 | 9,500,000 | 0.0 | 0 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Program Distributions | 0 | | 9,500,000 | | | | 9,500,000 | | |
| Total PSD | <u>0</u> | | <u>9,500,000</u> | | <u>0</u> | | <u>9,500,000</u> | | <u>0</u> |
| Grand Total | 0 | 0.0 | 9,500,000 | 0.0 | 0 | 0.0 | 9,500,000 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 46

OF 51

Department: Social Services

Division: Family Support Division

DI Name: Energy Assistance Cost to Continue

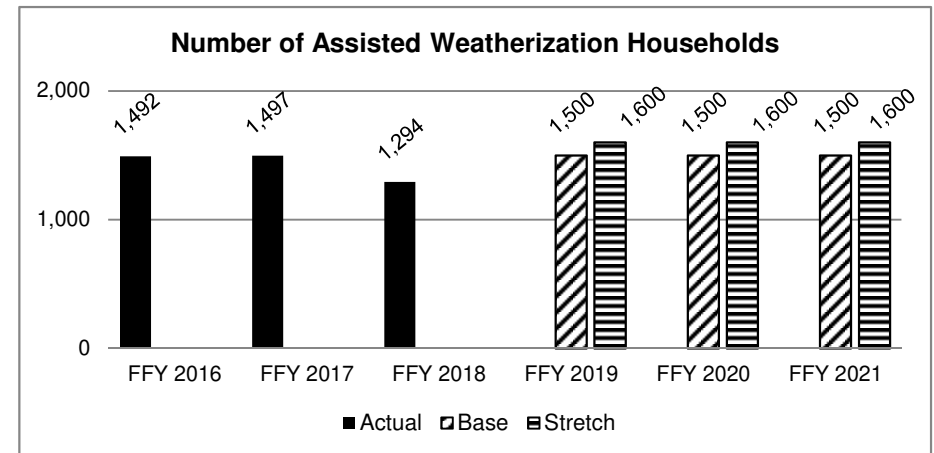
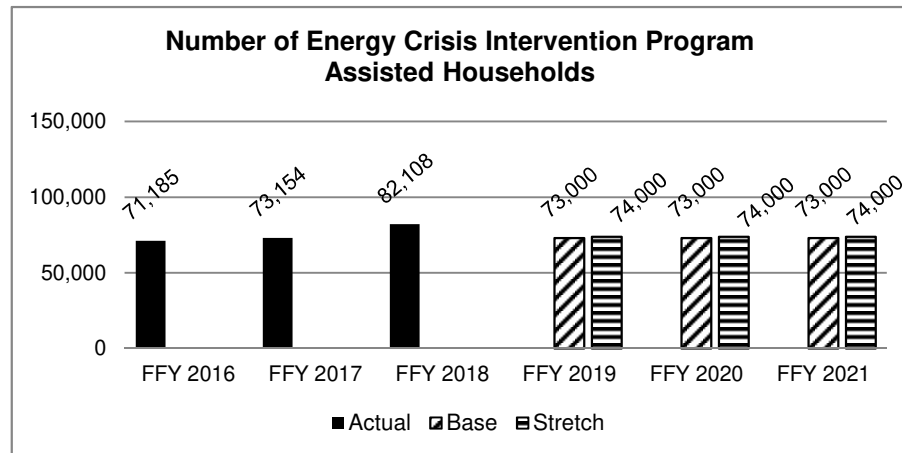
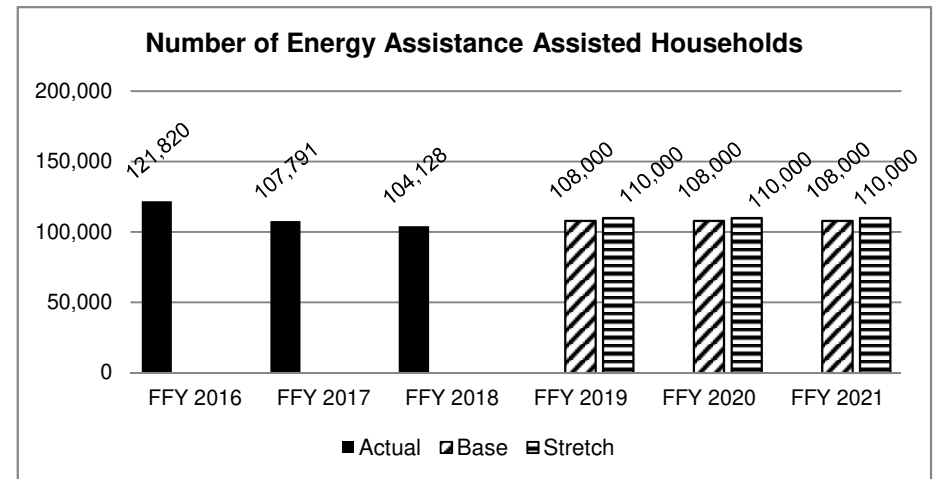
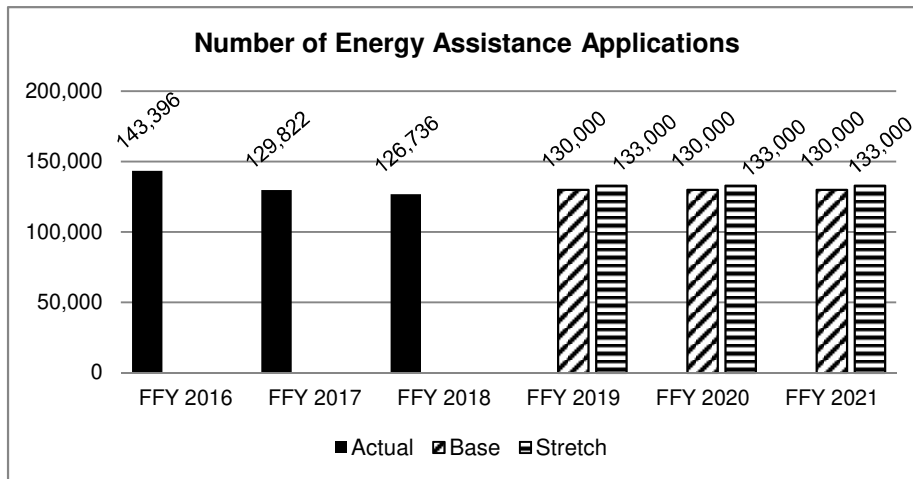
DI# 1886013

Budget Unit: 90172C

HB Section: 11.155

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure for the program.



NEW DECISION ITEM
RANK: 46

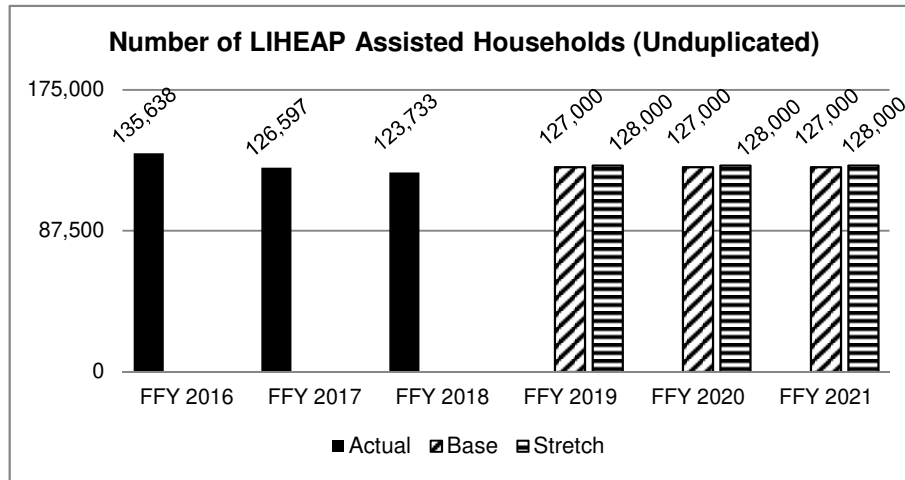
OF 51

Department: Social Services
Division: Family Support Division
DI Name: Energy Assistance Cost to Continue

DI# 1886013

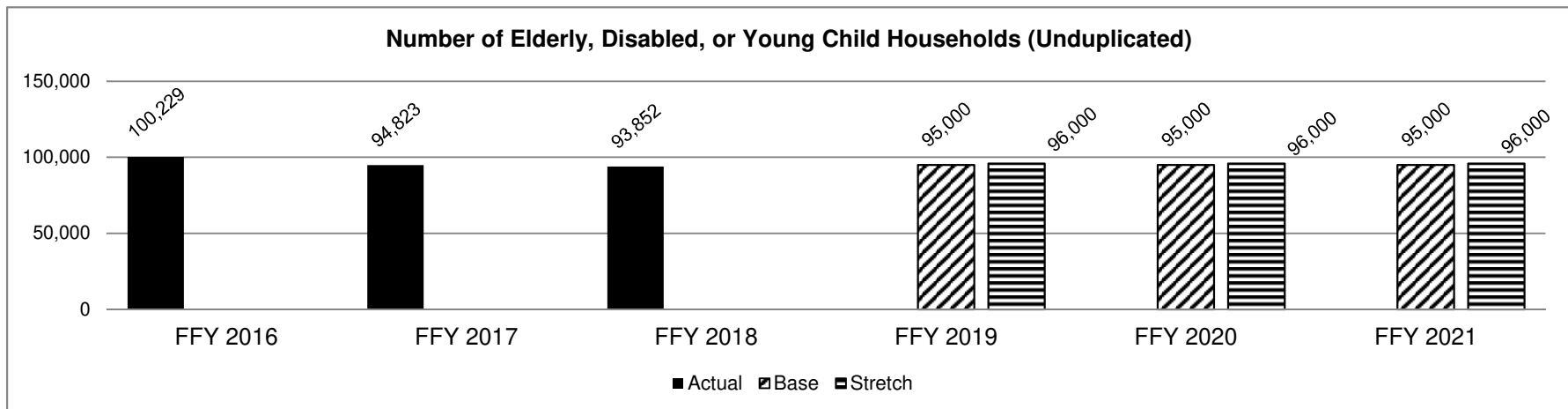
Budget Unit: 90172C

HB Section: 11.155



6b. Provide a measure of the program's quality.

LIHEAP was designed to provide help to low income households targeting elderly, disabled and households with young children as insufficient heating and cooling can cause health and safety issues for these homes.



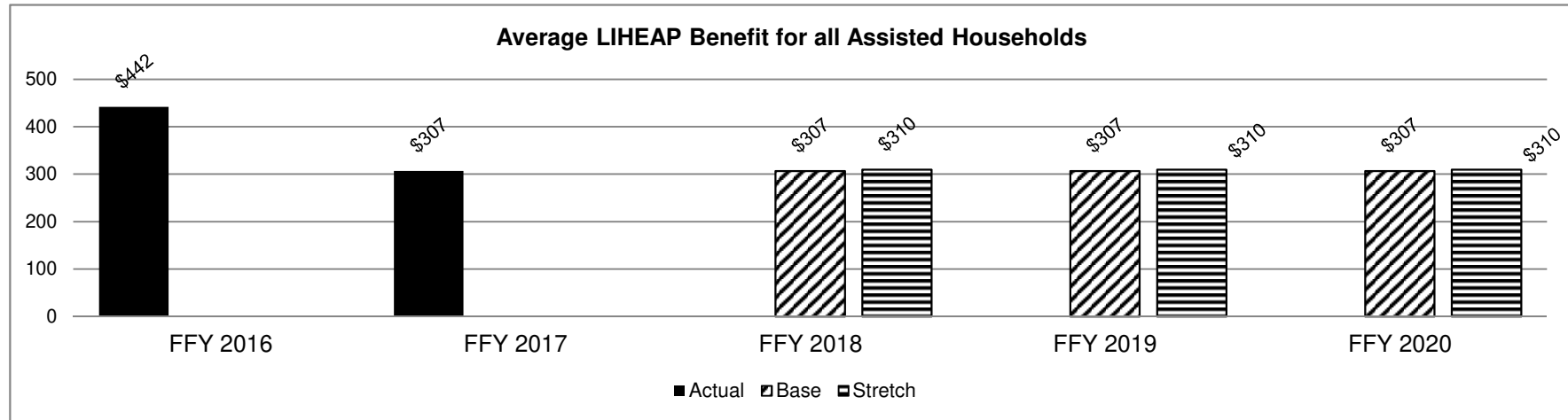
NEW DECISION ITEM
RANK: 46 **OF 51**

Department: Social Services
Division: Family Support Division
DI Name: Energy Assistance Cost to Continue

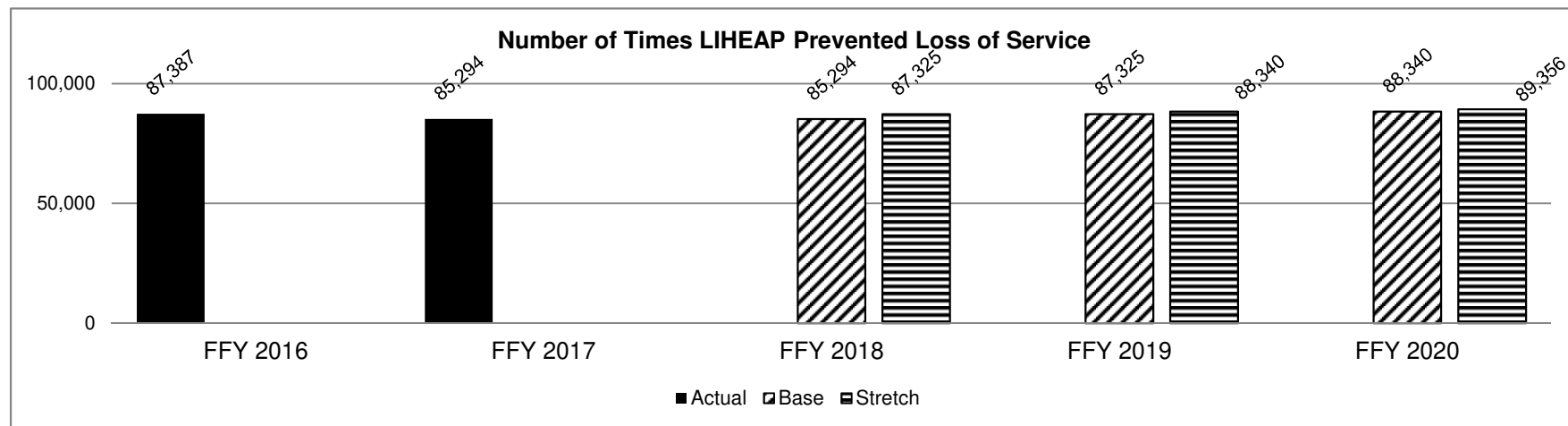
DI# 1886013

Budget Unit: 90172C
HB Section: 11.155

6c. Provide a measure of the program's impact.



New measure starting in FFY 2016. FFY 2018 will not be available until March, 2019.



New measure starting in FFY 2016. FFY 2018 will not be available until March, 2019.

NEW DECISION ITEM

RANK: 46

OF 51

Department: Social Services

Division: Family Support Division

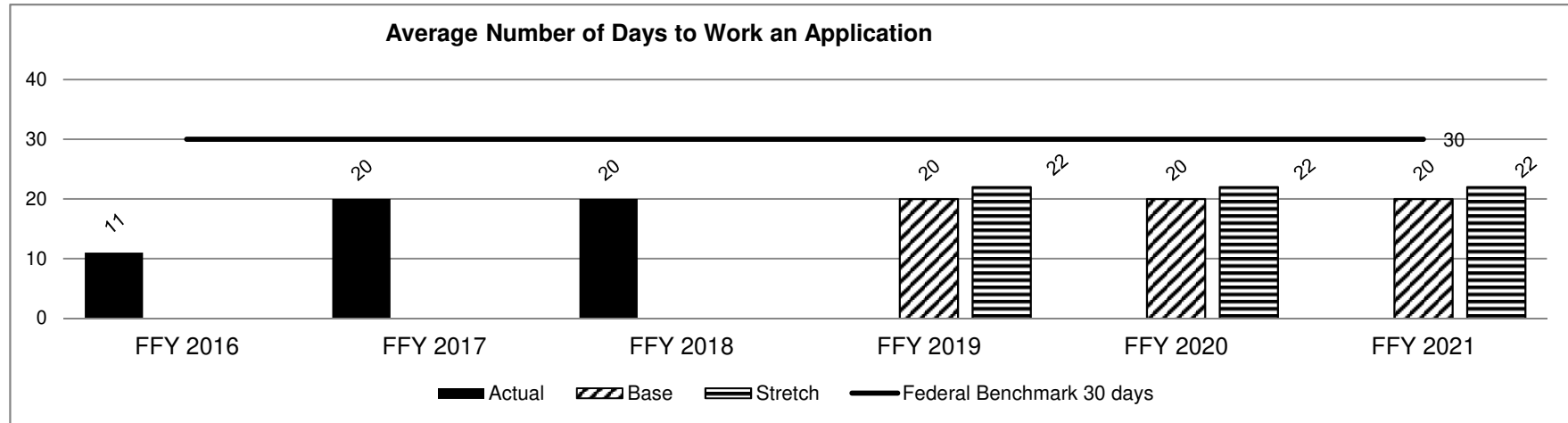
DI Name: Energy Assistance Cost to Continue

DI# 1886013

Budget Unit: 90172C

HB Section: 11.155

6d. Provide a measure of the program's efficiency



Agencies have 30 working days to process applications. In FFY 2017 LIHEAP began allowing agencies to pre-certify elderly/disabled households in October and all other households in November. This allows agencies more time to ensure case quality which increased the number of days to work an application.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department is developing strategies.

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|-----------------------------|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ENERGY ASSISTANCE | | | | | | | | |
| LIHEAP CTC - 1886017 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 9,500,000 | 0.00 | 9,500,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 9,500,000 | 0.00 | 9,500,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$9,500,000 | 0.00 | \$9,500,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$9,500,000 | 0.00 | \$9,500,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Domestic Violence

Budget Unit: 90230C
HB Section: 11.195

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | | |
|------------------------|-----------|-----------|-------|------------|---|-----------------------------------|-----------|-----------|-------|------------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | 541,832 | 77,345 | | 619,177 | | EE | 541,832 | 77,345 | | 619,177 | |
| PSD | 4,458,168 | 5,479,179 | | 9,937,347 | | PSD | 4,458,168 | 5,479,179 | | 9,937,347 | |
| TRF | | | | | | TRF | | | | | |
| Total | 5,000,000 | 5,556,524 | | 10,556,524 | | Total | 5,000,000 | 5,556,524 | | 10,556,524 | |
| FTE | | | | 0.00 | | FTE | | | | 0.00 | |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

The Domestic Violence Program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children.

3. PROGRAM LISTING (list programs included in this core funding)

Domestic Violence

CORE DECISION ITEM

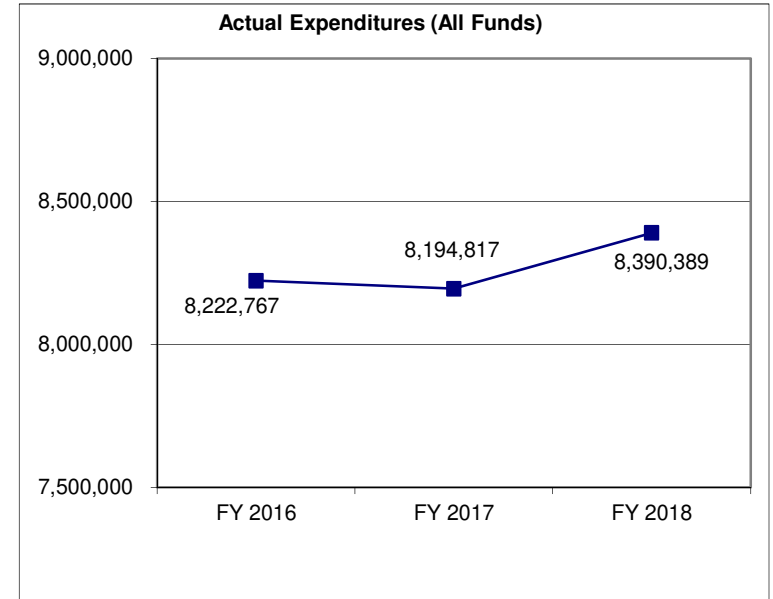
Department: Social Services
Division: Family Support
Core: Domestic Violence

Budget Unit: 90230C

HB Section: 11.160

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 8,466,524 | 8,466,524 | 8,716,524 | 10,556,524 |
| Less Reverted (All Funds) | (142,500) | (142,500) | (150,000) | (150,000) |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 8,324,024 | 8,324,024 | 8,566,524 | 10,406,524 |
| Actual Expenditures (All Funds) | 8,222,767 | 8,194,817 | 8,390,389 | N/A |
| Unexpended (All Funds) | 101,257 | 129,207 | 176,135 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 101,257 | 129,207 | 176,135 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | | | (1) | (2) |



Reverted includes Governor's standard three- percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY 2018 - GR increase of \$250,000.

(2) FY 2019 - FF increase of \$1,840,000, VOCA funds.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**DOMESTIC VIOLENCE**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|------------------|------------------|----------|-------------------|-------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 541,832 | 77,345 | 0 | 619,177 | |
| | PD | 0.00 | 4,458,168 | 5,479,179 | 0 | 9,937,347 | |
| | Total | 0.00 | 5,000,000 | 5,556,524 | 0 | 10,556,524 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 541,832 | 77,345 | 0 | 619,177 | |
| | PD | 0.00 | 4,458,168 | 5,479,179 | 0 | 9,937,347 | |
| | Total | 0.00 | 5,000,000 | 5,556,524 | 0 | 10,556,524 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 541,832 | 77,345 | 0 | 619,177 | |
| | PD | 0.00 | 4,458,168 | 5,479,179 | 0 | 9,937,347 | |
| | Total | 0.00 | 5,000,000 | 5,556,524 | 0 | 10,556,524 | |
| <hr/> | | | | | | | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DOMESTIC VIOLENCE | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 541,515 | 0.00 | 541,832 | 0.00 | 541,832 | 0.00 | 541,832 | 0.00 |
| TEMP ASSIST NEEDY FAM FEDERAL | 41,554 | 0.00 | 62,103 | 0.00 | 62,103 | 0.00 | 62,103 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 3,378 | 0.00 | 15,242 | 0.00 | 15,242 | 0.00 | 15,242 | 0.00 |
| TOTAL - EE | 586,447 | 0.00 | 619,177 | 0.00 | 619,177 | 0.00 | 619,177 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 4,308,485 | 0.00 | 4,458,168 | 0.00 | 4,458,168 | 0.00 | 4,458,168 | 0.00 |
| TEMP ASSIST NEEDY FAM FEDERAL | 1,553,266 | 0.00 | 1,537,897 | 0.00 | 1,537,897 | 0.00 | 1,537,897 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 1,942,191 | 0.00 | 3,941,282 | 0.00 | 3,941,282 | 0.00 | 3,941,282 | 0.00 |
| TOTAL - PD | 7,803,942 | 0.00 | 9,937,347 | 0.00 | 9,937,347 | 0.00 | 9,937,347 | 0.00 |
| TOTAL | 8,390,389 | 0.00 | 10,556,524 | 0.00 | 10,556,524 | 0.00 | 10,556,524 | 0.00 |
| GRAND TOTAL | \$8,390,389 | 0.00 | \$10,556,524 | 0.00 | \$10,556,524 | 0.00 | \$10,556,524 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|--------------------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DOMESTIC VIOLENCE | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 586,447 | 0.00 | 619,177 | 0.00 | 619,177 | 0.00 | 619,177 | 0.00 |
| TOTAL - EE | 586,447 | 0.00 | 619,177 | 0.00 | 619,177 | 0.00 | 619,177 | 0.00 |
| PROGRAM DISTRIBUTIONS | 7,803,942 | 0.00 | 9,937,347 | 0.00 | 9,937,347 | 0.00 | 9,937,347 | 0.00 |
| TOTAL - PD | 7,803,942 | 0.00 | 9,937,347 | 0.00 | 9,937,347 | 0.00 | 9,937,347 | 0.00 |
| GRAND TOTAL | \$8,390,389 | 0.00 | \$10,556,524 | 0.00 | \$10,556,524 | 0.00 | \$10,556,524 | 0.00 |
| GENERAL REVENUE | \$4,850,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 |
| FEDERAL FUNDS | \$3,540,389 | 0.00 | \$5,556,524 | 0.00 | \$5,556,524 | 0.00 | \$5,556,524 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

1a. What strategic priority does this program address?

Effective services for vulnerable citizens

1b. What does this program do?

The Domestic Violence Program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. The Division currently has 78 contractors. Most of these receive contracts that are both state and/or Temporary Assistance for Needy Families (TANF) funded as well as federally funded. Some receive state-only contracts. These shelters provide residential facilities or transitional housing (through state appropriations only) for victims of domestic violence. The shelter must be capable of providing care (including provision for free daily meals) 24 hours a day, 7 days a week. The shelter must also assure a safe and protective environment for the victim and their dependents.

In addition, shelters and programs must provide support services. Examples of support services include, but are not limited to, Hotline Calls, Crisis Intervention, Case Management, Legal Advocacy, Professional Therapy, Support Group and Community Education. A brief explanation of these services follows:

Hotline Calls

Crisis Intervention, information and referral services provided 24 hours per day, seven days per week by qualified, trained staff or volunteers.

Crisis Intervention

Interactions and activities performed by telephone or in person by qualified, trained staff or volunteers with an individual in crisis to stabilize emotions, clarify issues and provide support and assistance to help explore options for resolution of the individual's self-defined crisis and needs.

Case Management

Tangible, goal-directed interactions, advocacy and assistance provided to a service recipient to obtain needed services, develop short and long-term resources and safety plans, to provide transportation and to provide facilitation and communication support to assist a recipient in need of services from multiple service providers.

Legal Advocacy

The provision of information, support, assistance, accompaniment and intervention to the victim of domestic violence with any aspect of the civil or criminal legal system on behalf of a service recipient by qualified, trained staff or volunteers.

Professional Therapy

Face-to-face, goal-oriented services, specific to domestic violence, provided to individuals by a Missouri licensed or provisionally licensed counselor, psychologist or social worker who has specific training in addressing issues of domestic and/or sexual violence. This service is provided to both adults and children.

Support Group

Interactive group sessions that may be non-directed or topic oriented, informational and educational, supplied in conjunction with a plan of care and facilitated by a qualified, trained staff or volunteer who has specific training addressing issues of domestic and/or sexual violence. This service is provided to both adults and children.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

Community Education and Public Awareness (through federal appropriations only)

Presentations of information, technical assistance and outreach or training about domestic violence and/or services related to victims of domestic violence, family violence and dating violence to increase awareness.

Prevention Services (through federal appropriations only)

Activities that prevent the occurrence of domestic violence which work to change the behaviors, beliefs, attitudes and knowledge of communities to prevent violence including activities such as training for professionals, mentoring programs, community mobilization, social marketing campaigns, bystander intervention and employment training.

Interpreting and Translation Services (through federal appropriations only)

Facilitates communication with individuals who speak a primary language other than English and/or individuals who are deaf or hard of hearing.

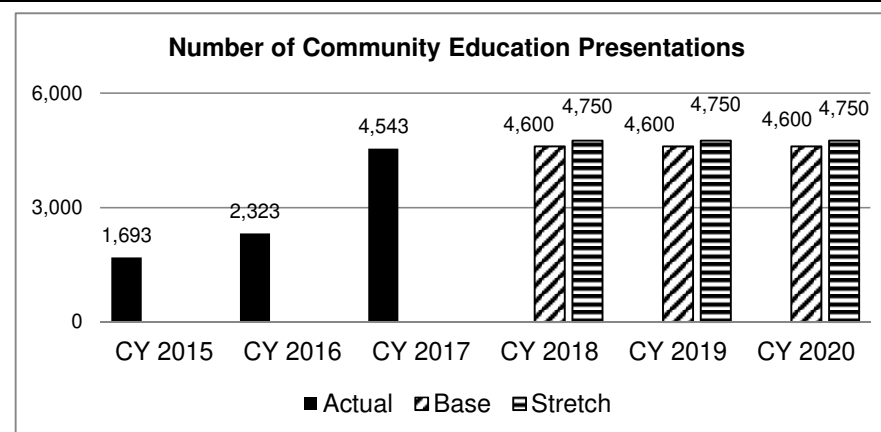
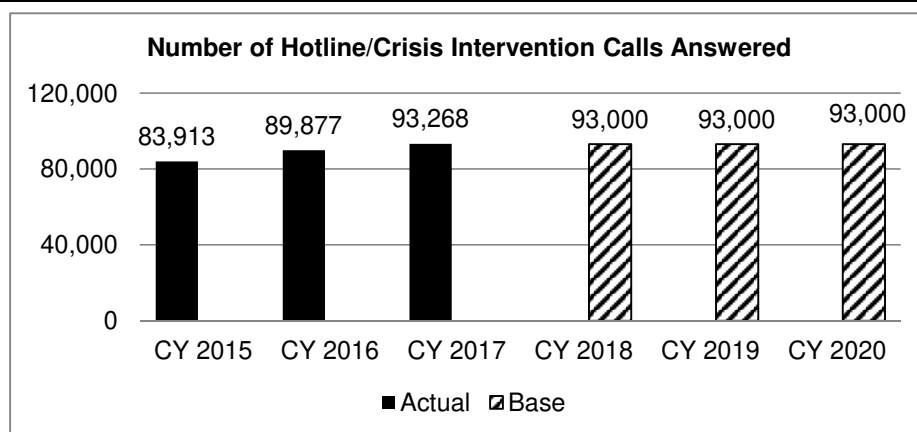
Batterer Intervention (through federal appropriations only)

The provision of group sessions for those who batter their intimate partners based on a specific model of intervention.

Advocacy/Case Management (through federal appropriation only)

Activities may include, but are not limited to: personal advocacy, housing advocacy, medical advocacy, transportation, child care, job training, parenting education, developing safety plans and assistance in accessing financial assistance programs.

2a. Provide an activity measure(s) for the program.



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors. Projections may increase, depending on the structure of contracts for new FY 2019 funding. Contracts are not yet in place.

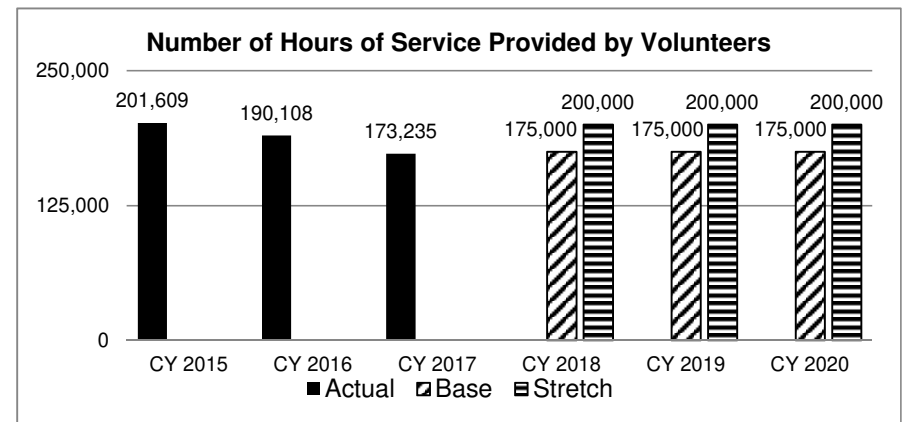
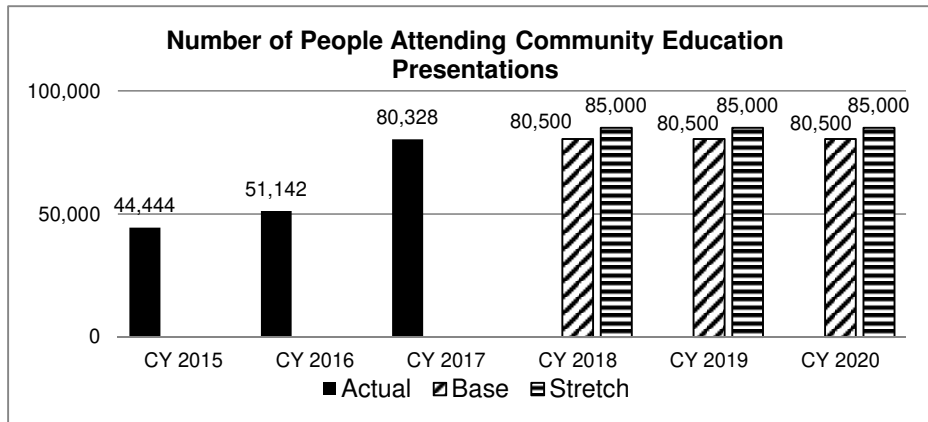
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

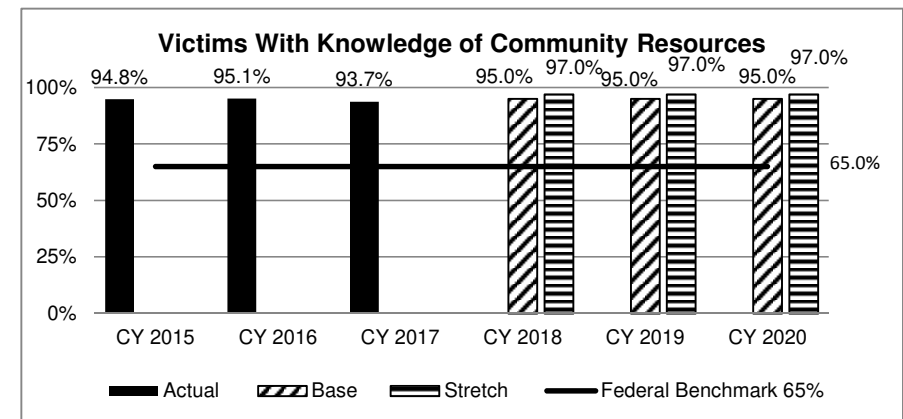
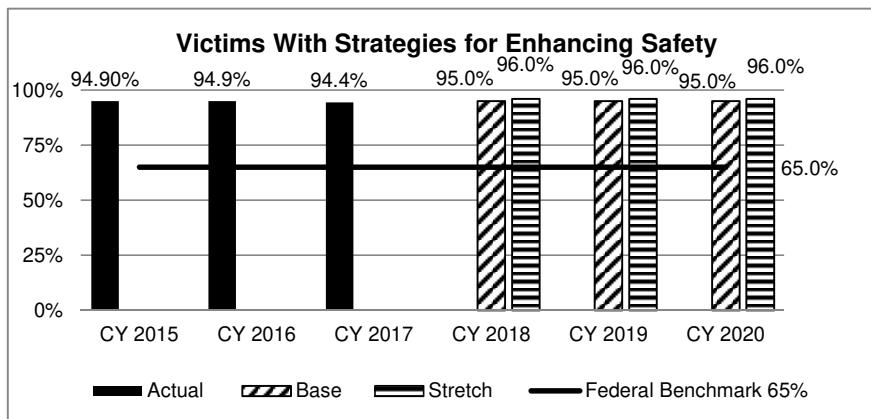
Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

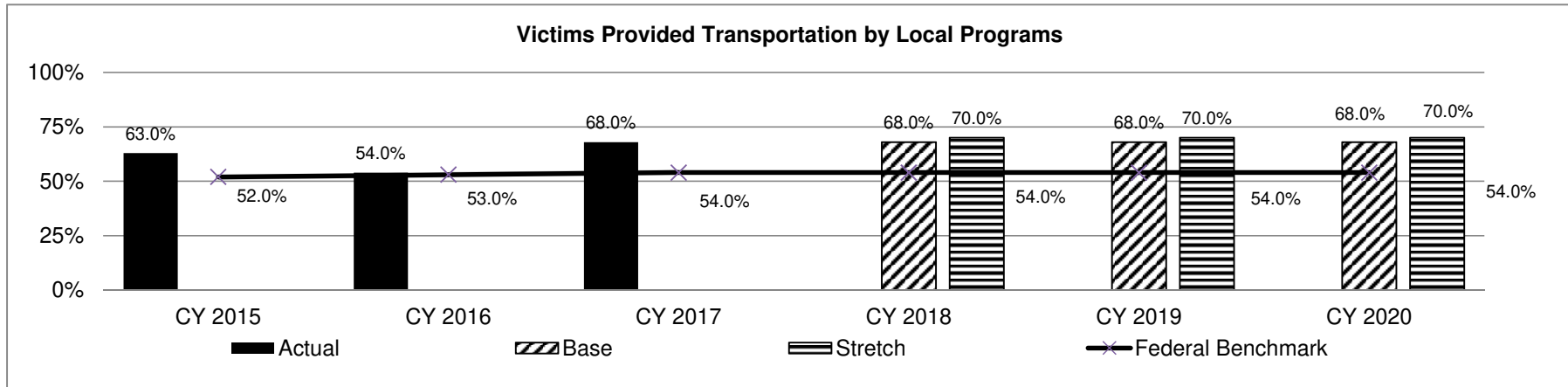
Department: Social Services

HB Section(s): 11.160

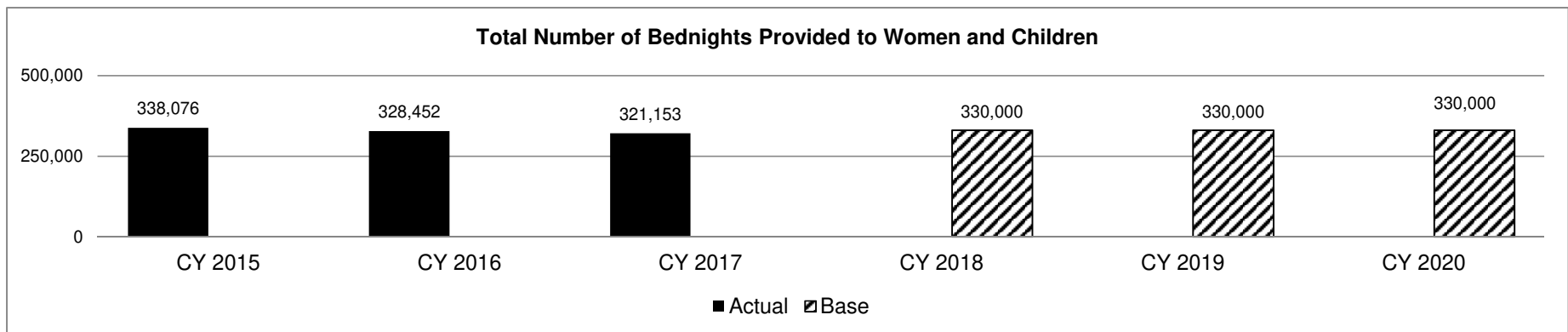
Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

2c. Provide a measure(s) of the program's impact.



This information is from the DV Counts Point in Time Annual Survey which is taken in September. When at the shelter, many victims have no transportation. Transportation is a critical service for victims.



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

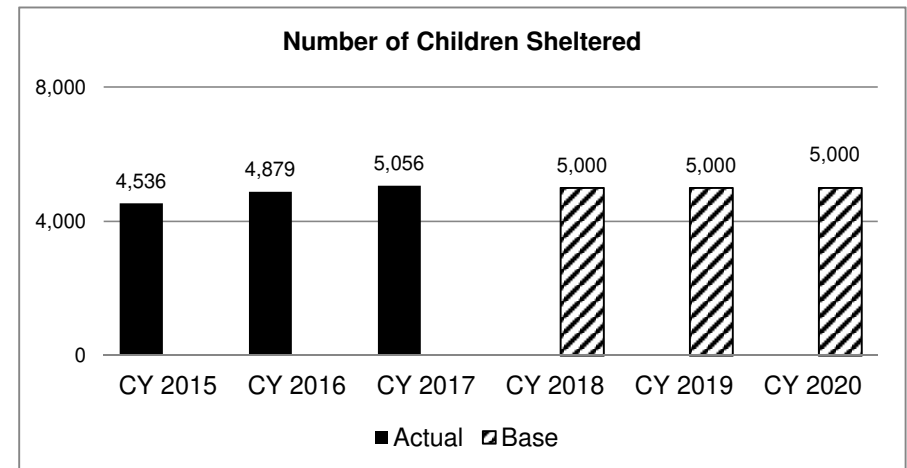
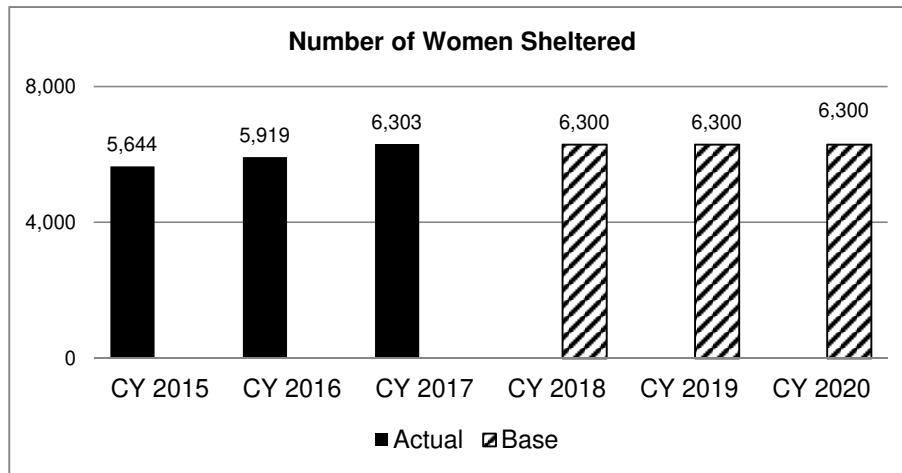
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

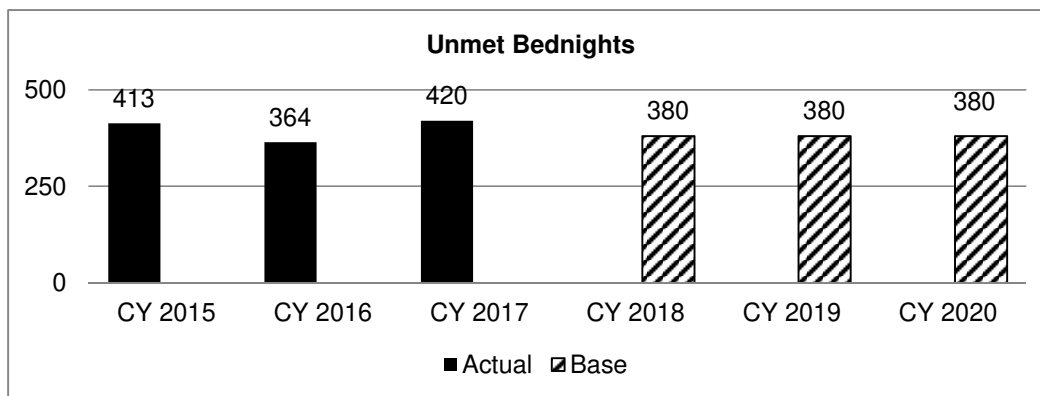
Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

2d. Provide a measure(s) of the program's efficiency.



DV Counts Point in Time Annual Survey, taken in September, shows that Missouri is utilizing shelter/programs to the fullest extent because services go unmet. This chart shows the number of unmet requests in one point-in-time in Missouri.

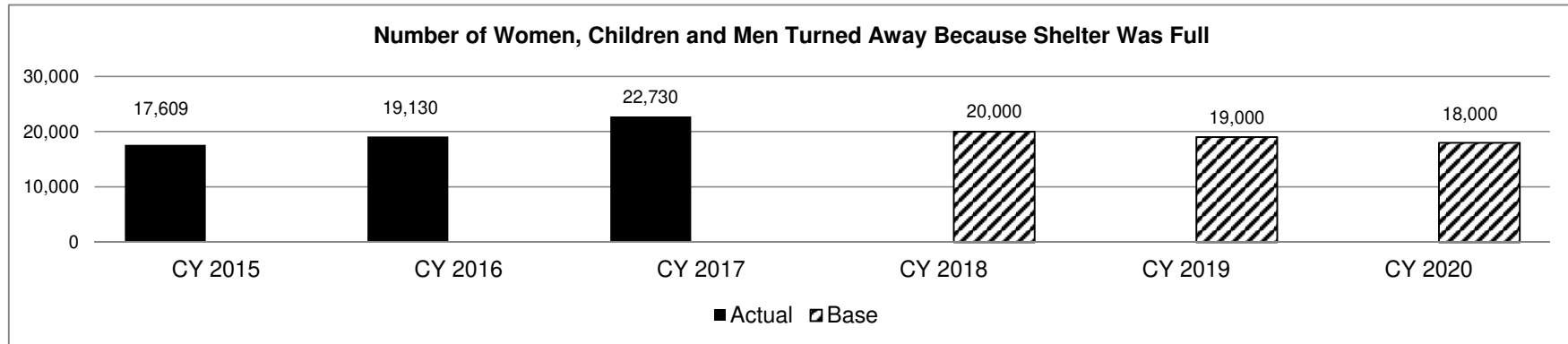
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

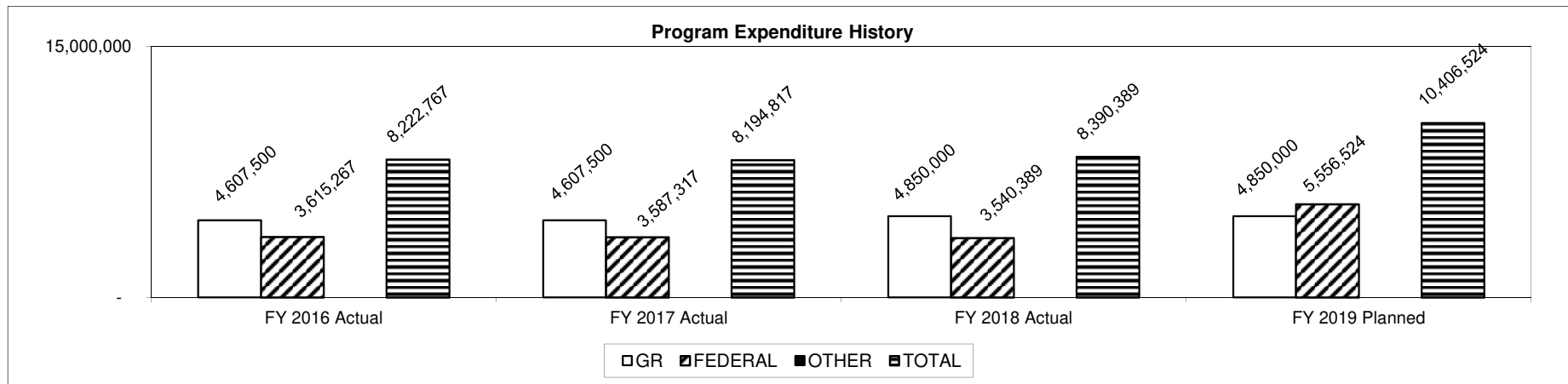
Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Chapters 455 and 210, RSMo. The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States also authorizes the program and is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under the Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L.] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)). The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320. The program is further authorized by the Victims of Crime Act 1984, as amended (34 USC 20101 et. seq. CFDA - 16.575, 28 CFR Part 94).

6. Are there federal matching requirements? If yes, please explain.

State only funding is tracked separately from the federal funding for these services. The state component is counted as TANF/TANF MOE. Twenty percent (20%) cash or in-kind match is required in the total VOCA funded project cost for each sub awardee.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Emergency Shelter Domestic Violence

Budget Unit: 90232C
HB Section: 11.195

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|------------------------|----|---------|-------|---------|-----------------------------------|-------|----|---------|-------|---------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | | 27,773 | | 27,773 | | EE | | 27,773 | | 27,773 | |
| PSD | | 534,364 | | 534,364 | | PSD | | 534,364 | | 534,364 | |
| TRF | | | | | | TRF | | | | | |
| Total | 0 | 562,137 | | 562,137 | | Total | | 562,137 | | 562,137 | |
| FTE | | | | 0.00 | | FTE | | | | 0.00 | |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides emergency shelter funding on a contractual basis to domestic violence shelters throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility.

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Shelter Domestic Violence

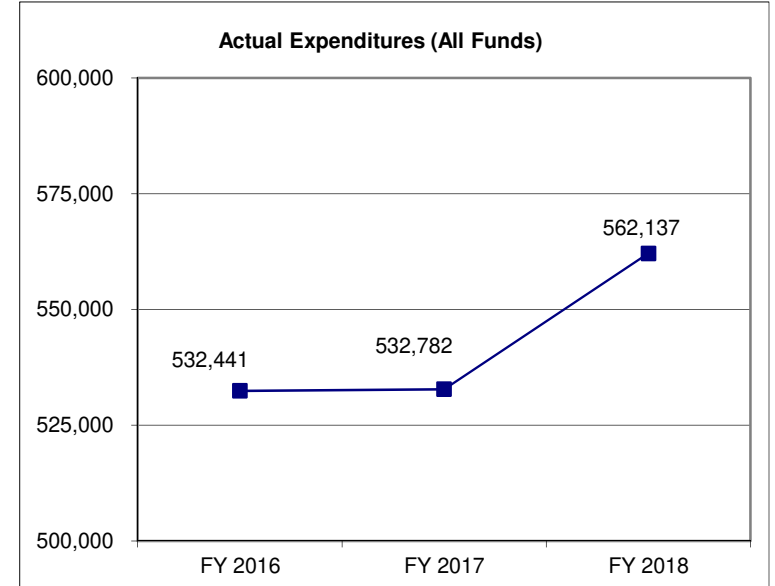
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Emergency Shelter Domestic Violence

Budget Unit: 90230C
HB Section: 11.195

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 562,137 | 562,137 | 562,137 | 562,137 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 562,137 | 562,137 | 562,137 | 562,137 |
| Actual Expenditures (All Funds) | 532,441 | 532,782 | 562,137 | N/A |
| Unexpended (All Funds) | 29,696 | 29,355 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 29,696 | 29,355 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES EMRGNCY SHLTR DOM VIOL VICTIMS

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--------------|-----------------|-------------|----------|----------------|----------|----------------|--|
| TAFP AFTER VETOES | | | | PD | 0.00 | 0 | 562,137 | 0 | 562,137 | |
| | | | | Total | 0.00 | 0 | 562,137 | 0 | 562,137 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 246 | 9013 | EE | | 0.00 | 0 | 27,773 | 0 | 27,773 | Core reallocation will more closely align the budget with planned expenditures |
| Core Reallocation | 246 | 9013 | PD | | 0.00 | 0 | (27,773) | 0 | (27,773) | Core reallocation will more closely align the budget with planned expenditures |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | EE | | 0.00 | 0 | 27,773 | 0 | 27,773 | |
| | | | PD | | 0.00 | 0 | 534,364 | 0 | 534,364 | |
| | | | Total | | 0.00 | 0 | 562,137 | 0 | 562,137 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | EE | | 0.00 | 0 | 27,773 | 0 | 27,773 | |
| | | | PD | | 0.00 | 0 | 534,364 | 0 | 534,364 | |
| | | | Total | | 0.00 | 0 | 562,137 | 0 | 562,137 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EMRGNCY SHLTR DOM VIOL VICTIMS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| TEMP ASSIST NEEDY FAM FEDERAL | 27,773 | 0.00 | 0 | 0.00 | 27,773 | 0.00 | 27,773 | 0.00 |
| TOTAL - EE | 27,773 | 0.00 | 0 | 0.00 | 27,773 | 0.00 | 27,773 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| TEMP ASSIST NEEDY FAM FEDERAL | 534,364 | 0.00 | 562,137 | 0.00 | 534,364 | 0.00 | 534,364 | 0.00 |
| TOTAL - PD | 534,364 | 0.00 | 562,137 | 0.00 | 534,364 | 0.00 | 534,364 | 0.00 |
| TOTAL | 562,137 | 0.00 | 562,137 | 0.00 | 562,137 | 0.00 | 562,137 | 0.00 |
| GRAND TOTAL | \$562,137 | 0.00 | \$562,137 | 0.00 | \$562,137 | 0.00 | \$562,137 | 0.00 |

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im_disummary

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|---------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EMRGNCY SHLTR DOM VIOL VICTIMS | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 27,773 | 0.00 | 0 | 0.00 | 27,773 | 0.00 | 27,773 | 0.00 |
| TOTAL - EE | 27,773 | 0.00 | 0 | 0.00 | 27,773 | 0.00 | 27,773 | 0.00 |
| PROGRAM DISTRIBUTIONS | 534,364 | 0.00 | 562,137 | 0.00 | 534,364 | 0.00 | 534,364 | 0.00 |
| TOTAL - PD | 534,364 | 0.00 | 562,137 | 0.00 | 534,364 | 0.00 | 534,364 | 0.00 |
| GRAND TOTAL | \$562,137 | 0.00 | \$562,137 | 0.00 | \$562,137 | 0.00 | \$562,137 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$562,137 | 0.00 | \$562,137 | 0.00 | \$562,137 | 0.00 | \$562,137 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.195

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

1a. What strategic priority does this program address?

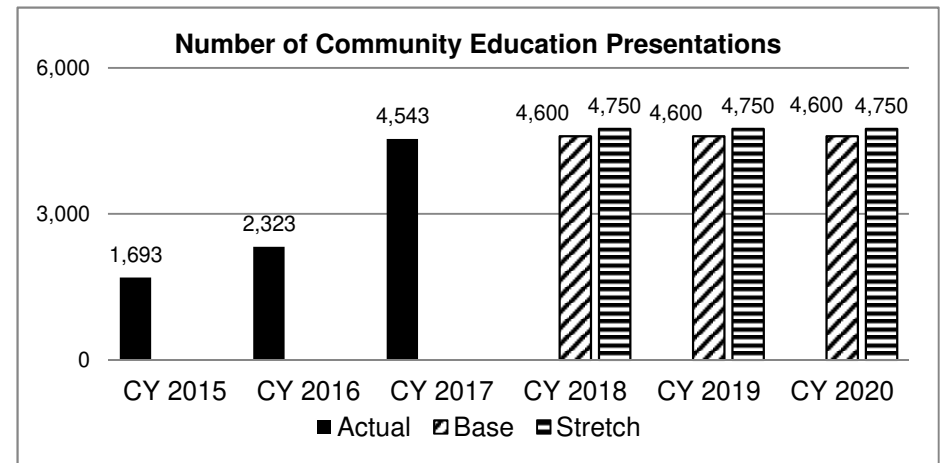
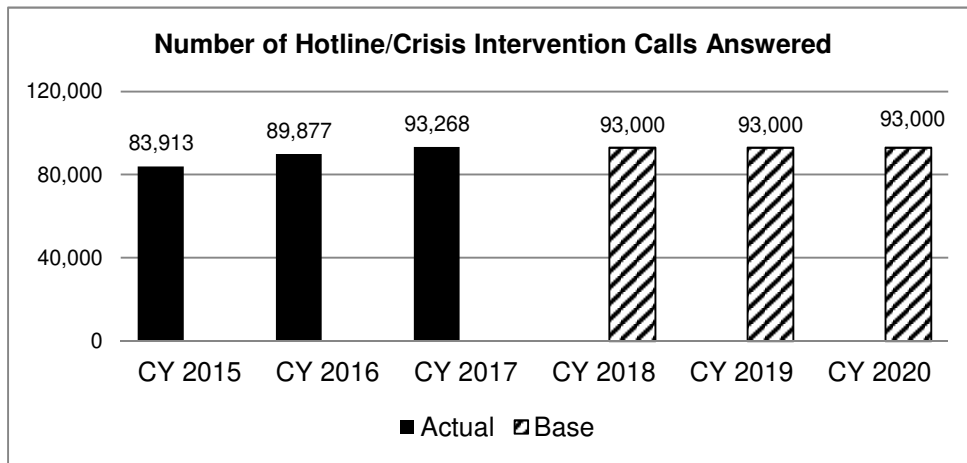
Effective services for vulnerable citizens

1b. What does this program do?

This appropriation provides emergency shelter funding on a contractual basis to domestic violence shelters throughout the state. The programs that receive this funding are required to provide emergency shelter services to victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility. These families have at least one or more children in the family or the woman is pregnant and their income does not exceed one hundred and eighty-five percent of the federal poverty guidelines.

Women living in poverty experience violence at higher rates than those with economic independence and employment. They experience violence by their partners at higher rates partially because they have fewer options. These shelters provide needed services. These services include providing no-cost residential facilities and support for victims of domestic violence. The support services provided can include hotline calls, crisis intervention, case management and therapy for the adults and children. The shelter must be capable of providing care (including provision of free daily meals) 24 hours a day, 7 days a week. The shelter must also assure a safe and protective environment for the victim and the victim's dependent children.

2a. Provide an activity measure(s) for the program.



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

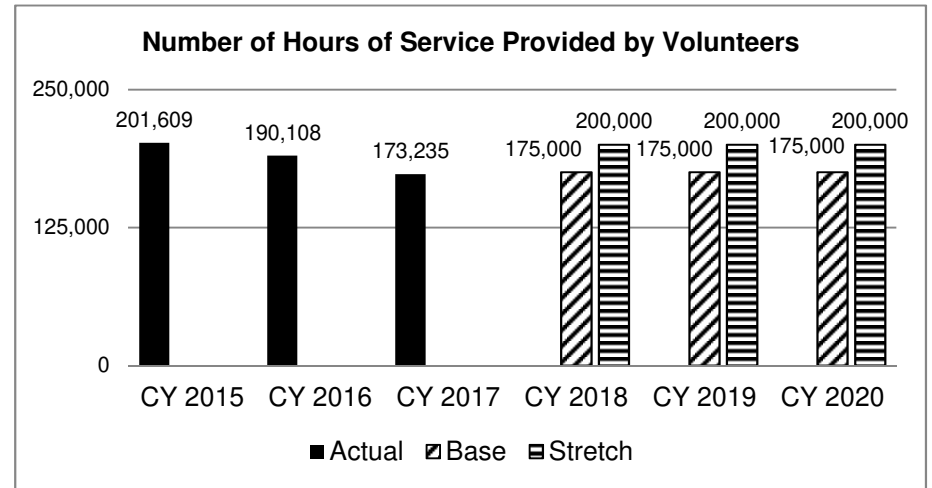
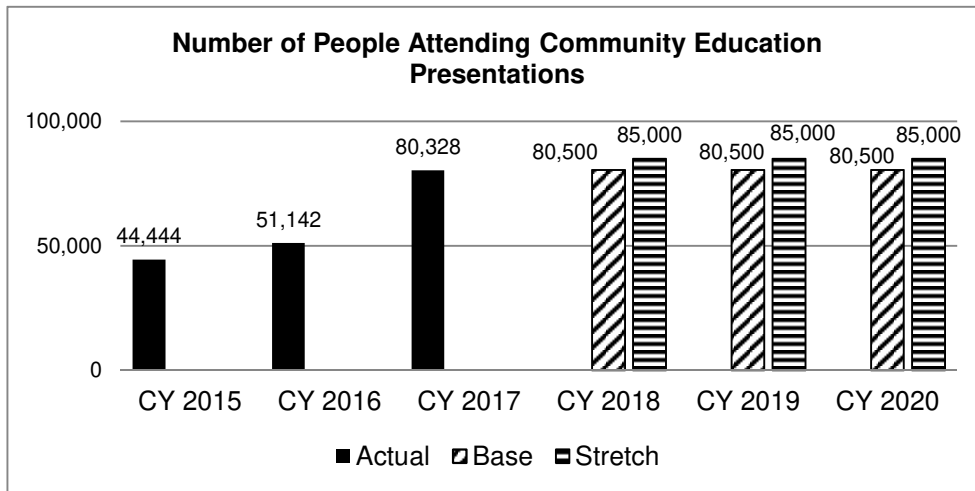
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.195

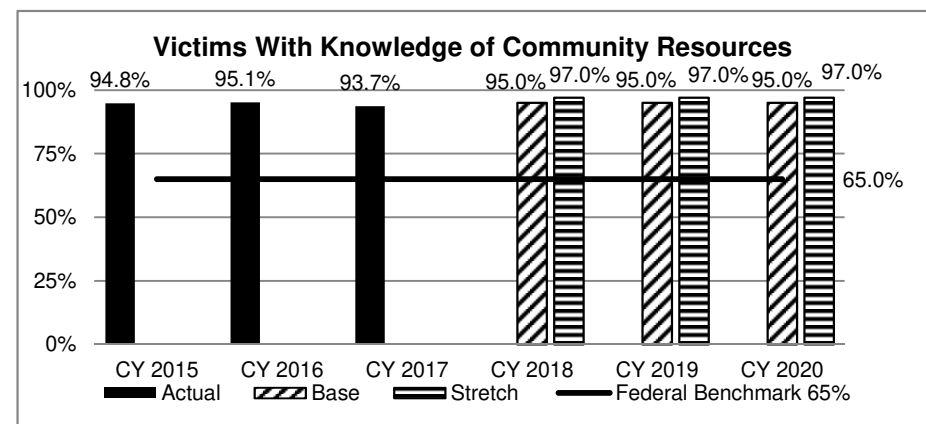
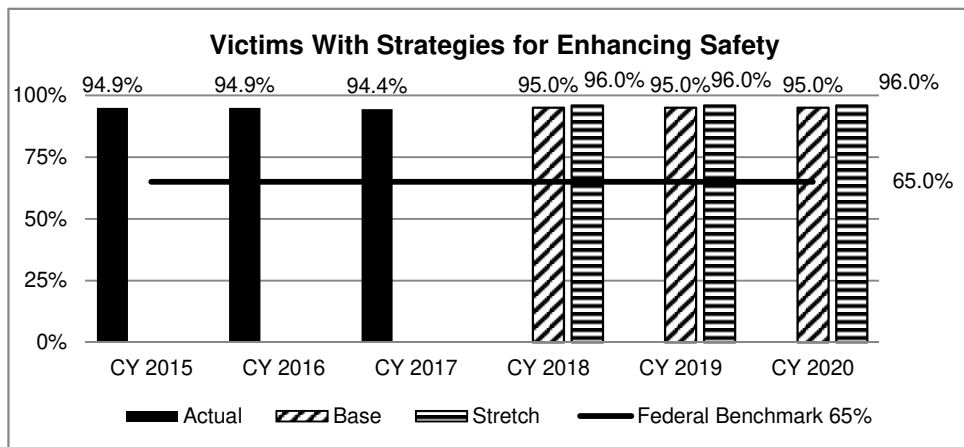
Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

2b. Provide a measure(s) of the program's quality



PROGRAM DESCRIPTION

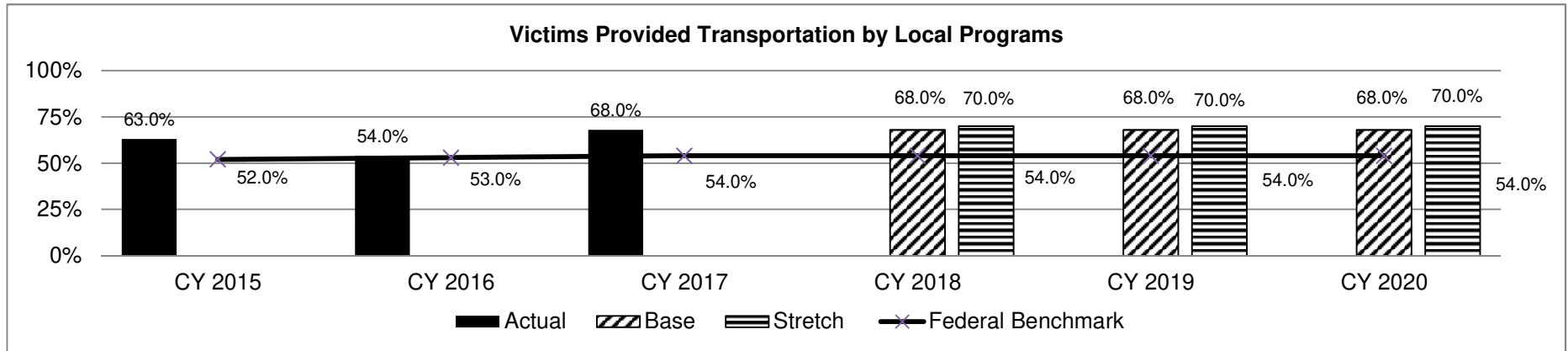
Department: Social Services

HB Section(s): 11.195

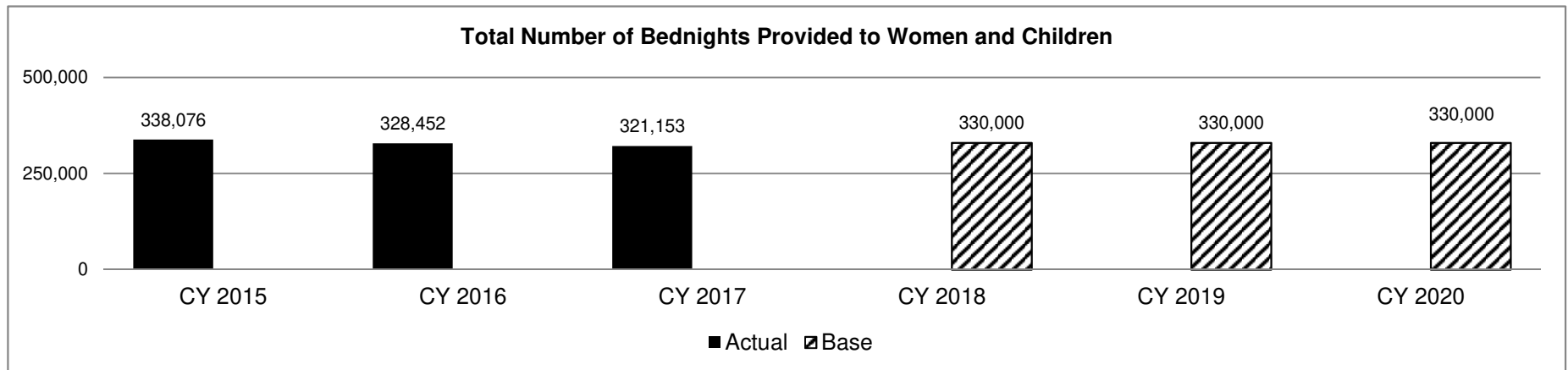
Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

2c. Provide a measure(s) of the program's impact.



This information is from the DV Counts Point in Time Annual Survey which is taken in September. When at the shelter, many victims have no transportation. Transportation is a critical service for victims.



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

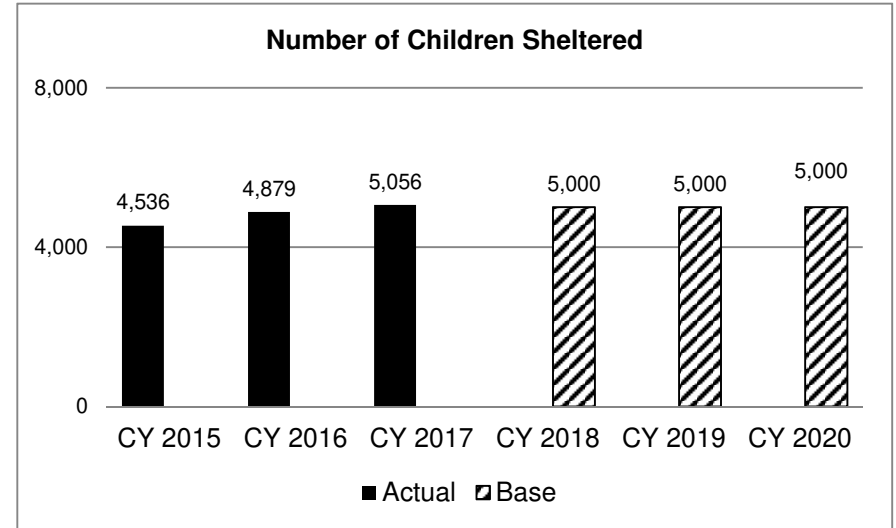
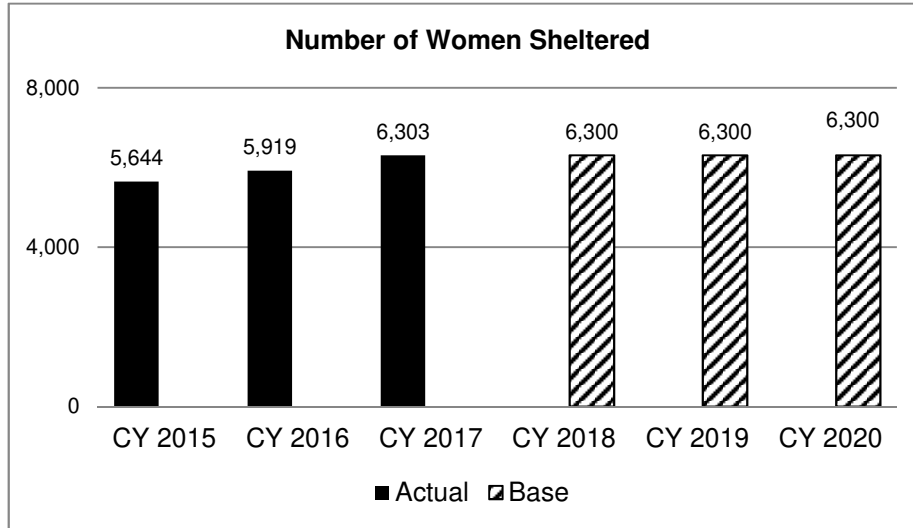
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.195

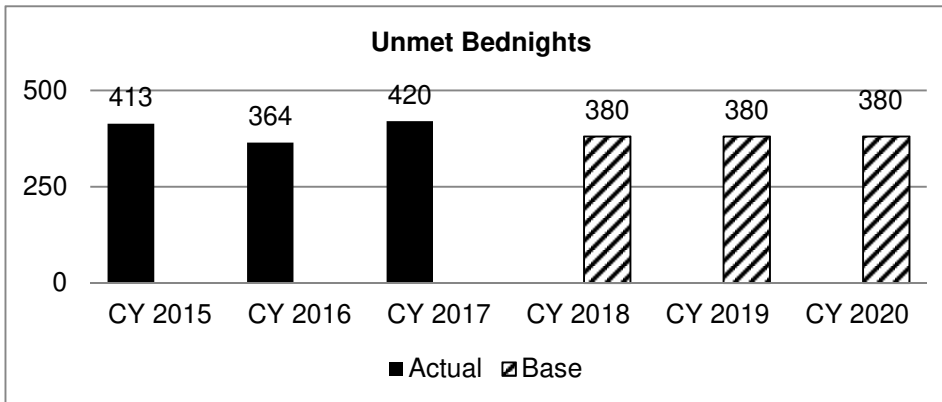
Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

2d. Provide a measure(s) of the program's efficiency.



DV Counts Point in Time Annual Survey, taken in September, shows that Missouri is utilizing shelter/programs to the fullest extent because services go unmet. This chart shows the number of unmet requests in one point-in-time in Missouri.

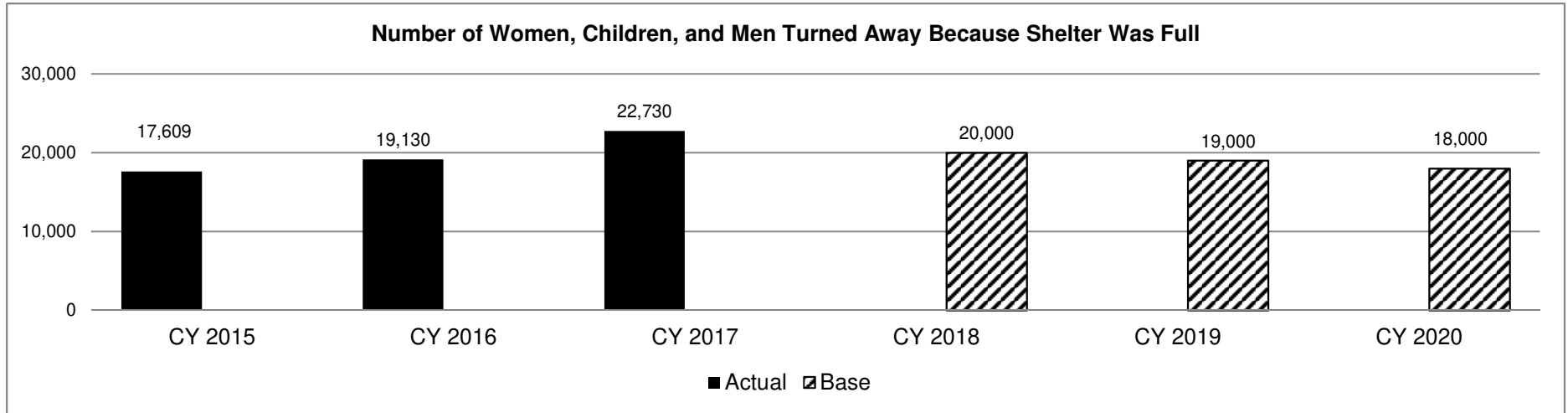
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.195

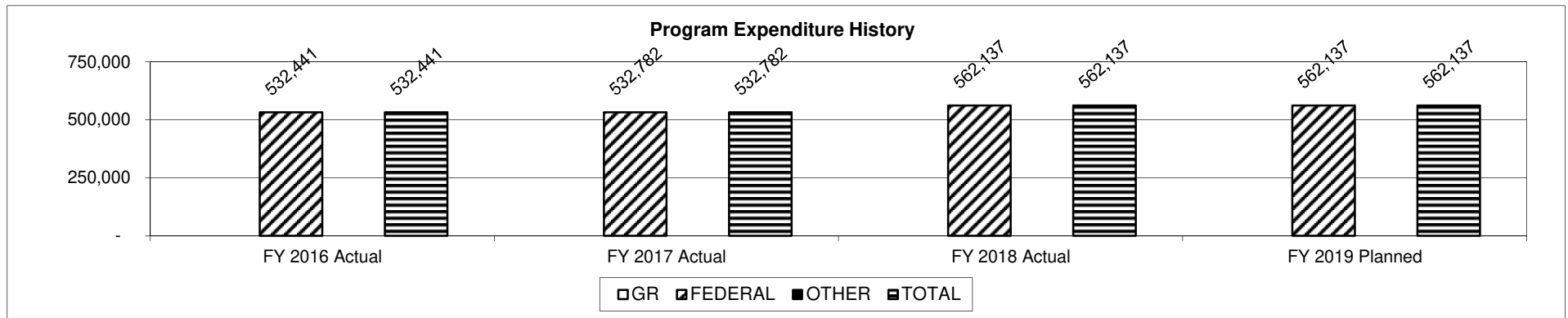
Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.195

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Chapters 455, 210, and Section 208.040, RSMo. Federal law: PL104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

No. This component is counted as Temporary Assistance for Needy Families.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Victims of Crime Act

Budget Unit : 90237C

HB Section: 11.200

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|---|------|------------|-------|------------|-----------------------------------|---|------------|------------|------------|------------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | 404,642 | | 404,642 | | PS | | 404,642 | | 404,642 | |
| EE | | 411,964 | | 411,964 | | EE | | 411,964 | | 411,964 | |
| PSD | | 44,914,133 | | 44,914,133 | | PSD | | 44,914,133 | | 44,914,133 | |
| TRF | | | | | | TRF | | | | | |
| Total | 0 | 45,730,739 | 0 | 45,730,739 | | Total | 45,730,739 | 0 | 45,730,739 | | |
| FTE | 0.00 | 9.00 | 0.00 | 9.00 | | FTE | 0.00 | 9.00 | 0.00 | 9.00 | |
| Est. Fringe | 0 | 236,802 | 0 | 236,802 | | Est. Fringe | 0 | 236,802 | 0 | 236,802 | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | |

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

Since 1986, the State of Missouri has been receiving funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. These grants are awarded annually to the state as a pass through to crime victim service agencies and state and local units of government to provide high quality services that are directly related to the emotional healing and recovery of crime victims.

VOCA is supported through fines and forfeitures collected by the federal courts, not through tax dollars. The VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse and underserved. Victim assistance programs serving other types of crime victims are also eligible for funding.

The assistance provided through VOCA grants includes, but is not limited to, the following comprehensive services: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims.

3. PROGRAM LISTING (list programs included in this core funding)

Victims of Crime Act Grant

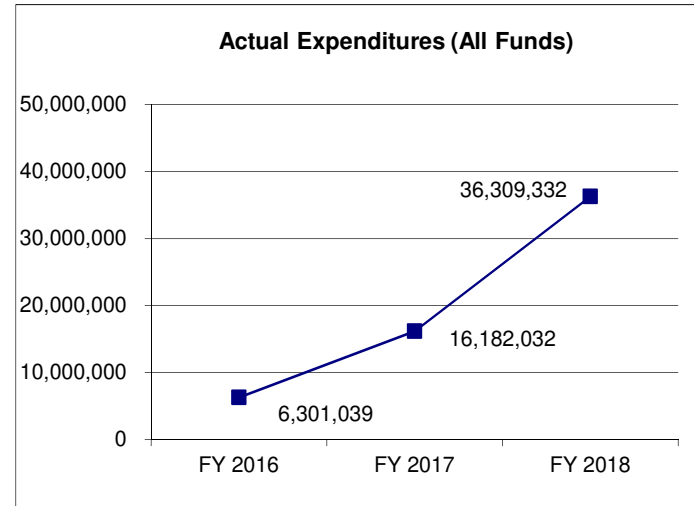
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Victims of Crime Act

Budget Unit : 90237C
HB Section: 11.200

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 37,000,000 | 37,124,585 | 37,273,626 | 45,683,847 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 37,000,000 | 37,124,585 | 37,273,626 | 45,683,847 |
| Actual Expenditures (All Funds) | 6,301,039 | 16,182,032 | 36,309,332 | N/A |
| Unexpended (All Funds) | 30,698,961 | 20,942,553 | 964,294 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 30,698,961 | 20,942,553 | 964,294 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | | | (1) | (2) |



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2018 - Program transferred to the Department of Social Services from the Department of Public Safety.

(2) FY 2019 - Increase of 3 FTE and \$8,434,677 FF.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

VICTIMS OF CRIME PROGRAM

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--|-----------------|-------------|----------|-------------------|----------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 9.00 | 0 | 357,750 | 0 | 357,750 | |
| | | | | EE | 0.00 | 0 | 201,097 | 0 | 201,097 | |
| | | | | PD | 0.00 | 0 | 45,125,000 | 0 | 45,125,000 | |
| | | | | Total | 9.00 | 0 | 45,683,847 | 0 | 45,683,847 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 248 | 4118 | | EE | 0.00 | 0 | 52,027 | 0 | 52,027 | Core reallocation will more closely align the budget with planned expenditures |
| Core Reallocation | 248 | 4130 | | EE | 0.00 | 0 | 158,840 | 0 | 158,840 | Core reallocation will more closely align the budget with planned expenditures |
| Core Reallocation | 248 | 4130 | | PD | 0.00 | 0 | (210,867) | 0 | (210,867) | Core reallocation will more closely align the budget with planned expenditures |
| Core Reallocation | 743 | 4090 | | PS | 0.00 | 0 | 46,892 | 0 | 46,892 | Reallocation of federal authority from IM Field (11.065) |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 46,892 | 0 | 46,892 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 9.00 | 0 | 404,642 | 0 | 404,642 | |
| | | | | EE | 0.00 | 0 | 411,964 | 0 | 411,964 | |
| | | | | PD | 0.00 | 0 | 44,914,133 | 0 | 44,914,133 | |
| | | | | Total | 9.00 | 0 | 45,730,739 | 0 | 45,730,739 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 9.00 | 0 | 404,642 | 0 | 404,642 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

VICTIMS OF CRIME PROGRAM

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|-------------------|----------|-------------------|-------------|
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 411,964 | 0 | 411,964 | |
| | PD | 0.00 | 0 | 44,914,133 | 0 | 44,914,133 | |
| | Total | 9.00 | 0 | 45,730,739 | 0 | 45,730,739 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|-------------------|-------------|-------------------|-------------|-------------------|-------------|-------------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| VICTIMS OF CRIME PROGRAM | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 181,689 | 4.33 | 357,750 | 9.00 | 404,642 | 9.00 | 404,642 | 9.00 | |
| TOTAL - PS | 181,689 | 4.33 | 357,750 | 9.00 | 404,642 | 9.00 | 404,642 | 9.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 329,624 | 0.00 | 201,097 | 0.00 | 411,964 | 0.00 | 411,964 | 0.00 | |
| TOTAL - EE | 329,624 | 0.00 | 201,097 | 0.00 | 411,964 | 0.00 | 411,964 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 35,798,019 | 0.00 | 45,125,000 | 0.00 | 44,914,133 | 0.00 | 44,914,133 | 0.00 | |
| TOTAL - PD | 35,798,019 | 0.00 | 45,125,000 | 0.00 | 44,914,133 | 0.00 | 44,914,133 | 0.00 | |
| TOTAL | 36,309,332 | 4.33 | 45,683,847 | 9.00 | 45,730,739 | 9.00 | 45,730,739 | 9.00 | |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 3,150 | 0.00 | 3,150 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,150 | 0.00 | 3,150 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 3,150 | 0.00 | 3,150 | 0.00 | |
| VOCA Initiatives - 1886045 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 100,000 | 2.00 | 100,000 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 100,000 | 2.00 | 100,000 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 27,476 | 0.00 | 27,476 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 27,476 | 0.00 | 27,476 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 18,872,524 | 0.00 | 17,872,524 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 18,872,524 | 0.00 | 17,872,524 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 19,000,000 | 2.00 | 18,000,000 | 0.00 | |

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im_disummary

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------|---------------------|-------------|---------------------|-------------|---------------------|--------------|---------------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VICTIMS OF CRIME PROGRAM | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,617 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,617 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,617 | 0.00 |
| GRAND TOTAL | \$36,309,332 | 4.33 | \$45,683,847 | 9.00 | \$64,733,889 | 11.00 | \$63,741,506 | 9.00 |

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im_disummary

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|---------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VICTIMS OF CRIME PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROCUREMENT OFCR I | 12,768 | 0.33 | 0 | 0.00 | 38,304 | 1.00 | 38,304 | 1.00 |
| MANAGEMENT ANALYSIS SPEC II | 0 | 0.00 | 178,808 | 4.00 | 178,808 | 4.00 | 178,808 | 4.00 |
| PROGRAM DEVELOPMENT SPEC | 10,296 | 0.25 | 0 | 0.00 | 123,552 | 3.00 | 123,552 | 3.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 0 | 0.00 | 0 | 0.00 | 63,978 | 1.00 | 63,978 | 1.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 0 | 0.00 | 65,350 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 2 | 62,928 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY PROG REP I | 47,412 | 1.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY PROG REP II | 48,285 | 1.25 | 113,592 | 4.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 181,689 | 4.33 | 357,750 | 9.00 | 404,642 | 9.00 | 404,642 | 9.00 |
| TRAVEL, IN-STATE | 5,647 | 0.00 | 47,500 | 0.00 | 15,647 | 0.00 | 15,647 | 0.00 |
| TRAVEL, OUT-OF-STATE | 4,672 | 0.00 | 2,000 | 0.00 | 4,672 | 0.00 | 4,672 | 0.00 |
| SUPPLIES | 15,523 | 0.00 | 1,116 | 0.00 | 20,523 | 0.00 | 20,523 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 14,538 | 0.00 | 4,161 | 0.00 | 16,538 | 0.00 | 16,538 | 0.00 |
| COMMUNICATION SERV & SUPP | 410 | 0.00 | 3,060 | 0.00 | 910 | 0.00 | 910 | 0.00 |
| PROFESSIONAL SERVICES | 7,677 | 0.00 | 121,105 | 0.00 | 157,928 | 0.00 | 157,928 | 0.00 |
| M&R SERVICES | 53,096 | 0.00 | 0 | 0.00 | 53,096 | 0.00 | 53,096 | 0.00 |
| COMPUTER EQUIPMENT | 85,411 | 0.00 | 1,500 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 142,650 | 0.00 | 0 | 0.00 | 142,650 | 0.00 | 142,650 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 20,655 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 329,624 | 0.00 | 201,097 | 0.00 | 411,964 | 0.00 | 411,964 | 0.00 |
| PROGRAM DISTRIBUTIONS | 35,798,019 | 0.00 | 45,125,000 | 0.00 | 44,914,133 | 0.00 | 44,914,133 | 0.00 |
| TOTAL - PD | 35,798,019 | 0.00 | 45,125,000 | 0.00 | 44,914,133 | 0.00 | 44,914,133 | 0.00 |
| GRAND TOTAL | \$36,309,332 | 4.33 | \$45,683,847 | 9.00 | \$45,730,739 | 9.00 | \$45,730,739 | 9.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$36,309,332 | 4.33 | \$45,683,847 | 9.00 | \$45,730,739 | 9.00 | \$45,730,739 | 9.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.200

Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act

| |
|---|
| 1a. What strategic priority does this program address? |
|---|

Provide effective services to Missourians

| |
|---------------------------------------|
| 1b. What does this program do? |
|---------------------------------------|

Funds are awarded to the state. The state sub-awards to local units of government and private nonprofit agencies (including faith-based entities) to provide direct services to victims of crime. Eligible direct services include, but are not limited to: crisis intervention, medical advocacy, hotline counseling, safety planning, emergency items (e.g. food, shelter, clothing, transportation), short term in-home care and child supervision services, short term nursing or adult foster care, home repairs needed for immediate safety, emergency legal assistance, support and advocacy services, court-related services (e.g. transportation, interpretation, lodging), mental health counseling and care, peer support, forensic exams and interviews, public awareness, and transitional housing.

VOCA is supported through fines and forfeitures collected by the federal courts, not through tax dollars. The VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse and underserved. Victim assistance programs serving other types of crime victims are also eligible for funding, subject to federal limitations.

This grant program requires the sub-grantees to provide a 20% match, which may be either cash or in-kind goods or services. To ensure community buy-in, the awarded agency must also utilize volunteer staff in the provision of direct services. Agencies are also required to show how they work with other community agencies to lessen any gaps in services for victims.

This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, prosecutors, Court Appointed Special Advocates, Children's Advocacy Centers, and other victim service organizations to provide high quality services that directly improve the physical, mental, and emotional health and well-being of victims of crime, as well as aid them through the criminal justice process.

PROGRAM DESCRIPTION

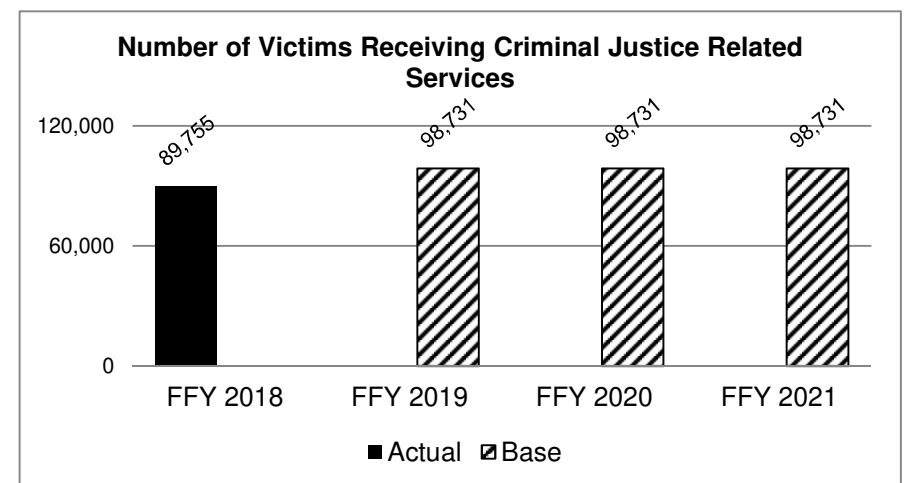
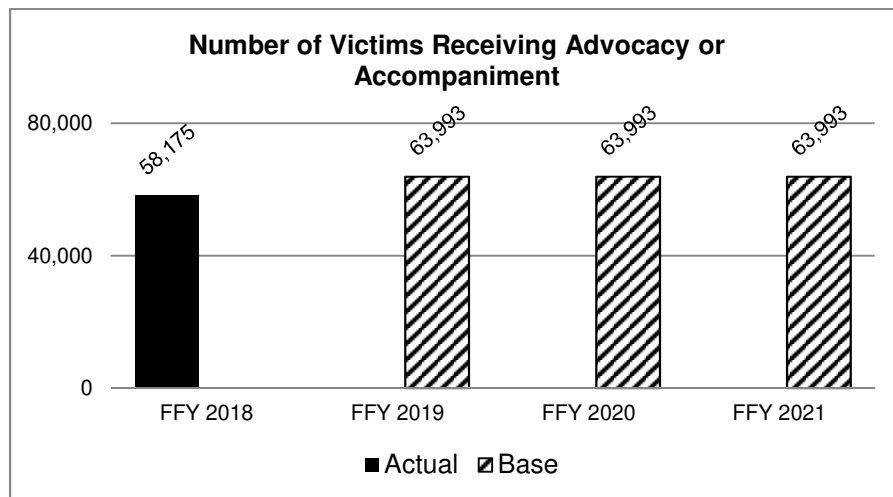
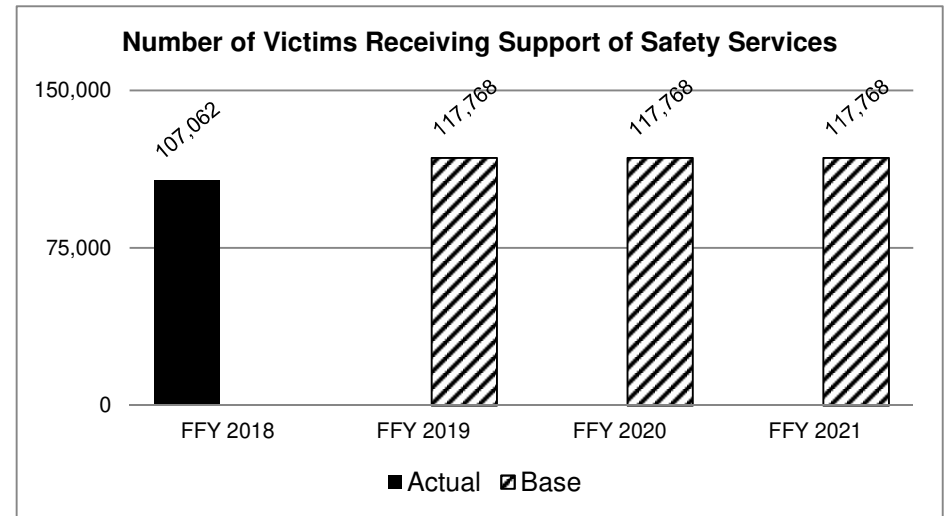
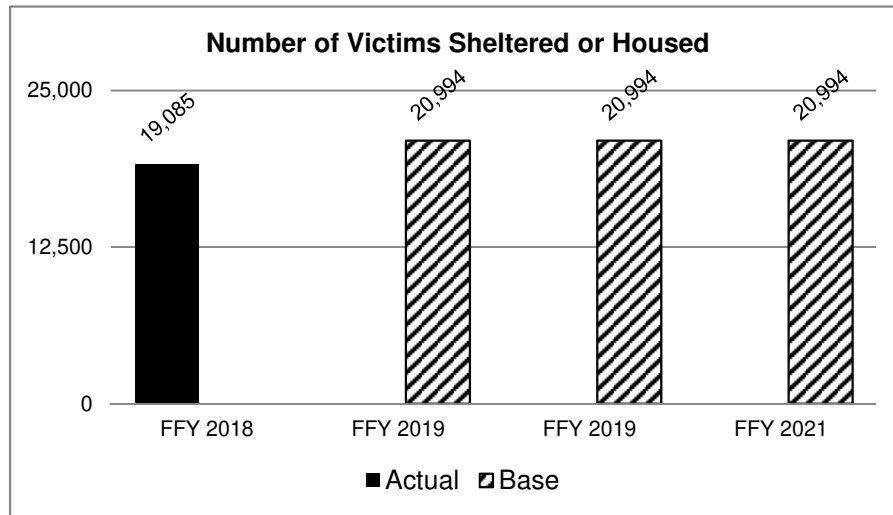
Department: Social Services

HB Section(s): 11.200

Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.200

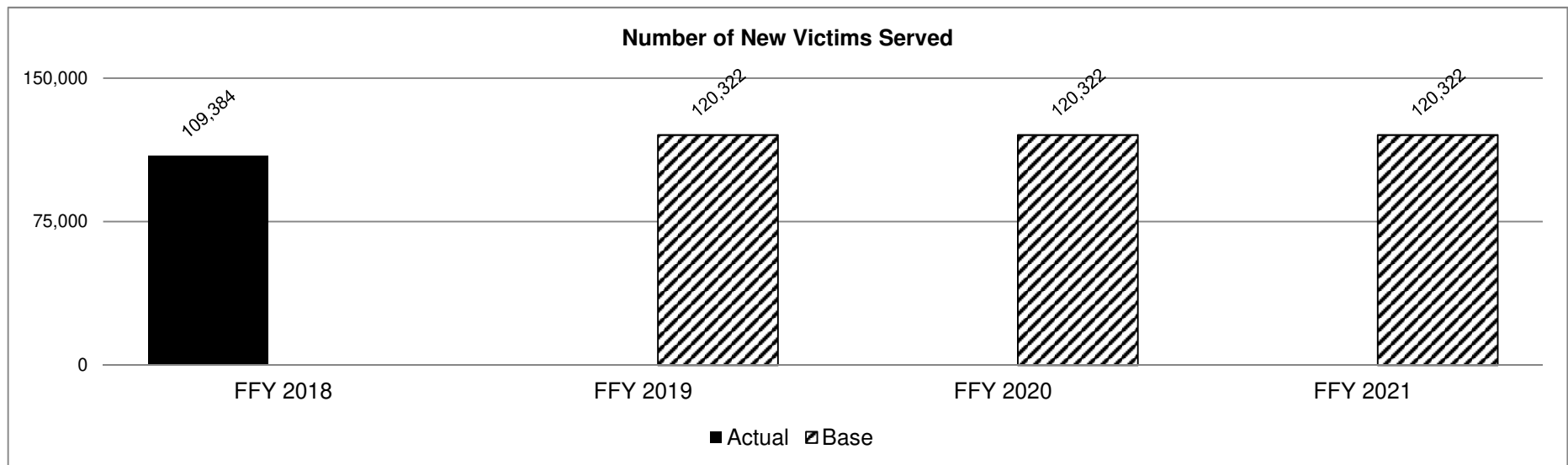
Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act

2b. Provide a measure(s) of the program's quality.

The Victims of Crime Act Unit is working to develop a measure of the program's quality. The measure will be reported in the FY 2021 budget request.

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

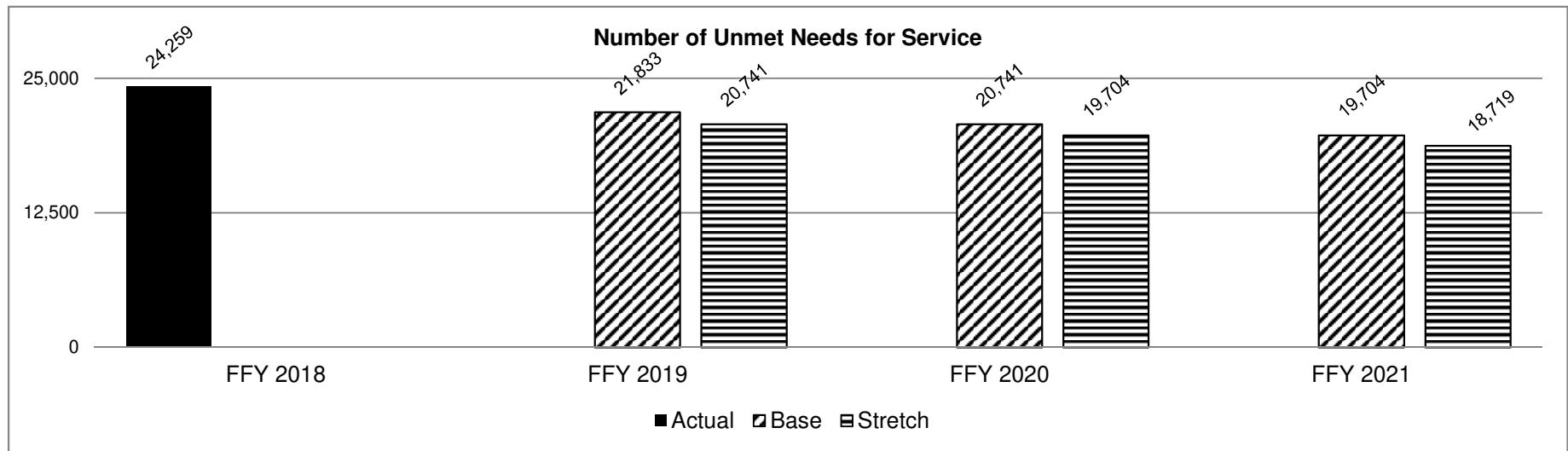
Department: Social Services

HB Section(s): 11.200

Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act

2d. Provide a measure(s) of the program's efficiency.



Agencies are required to answer a series of questions for their annual narrative. One of those questions is "Number of requests for services that were unmet?"

PROGRAM DESCRIPTION

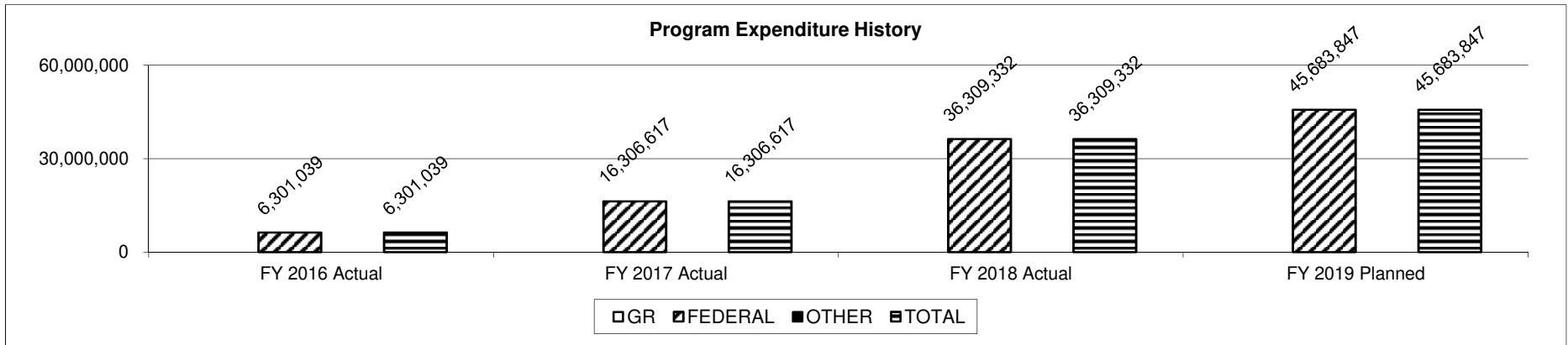
Department: Social Services

HB Section(s): 11.200

Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Victims of Crime Act 1984, as amended, 34 USC 20101 et. seq. CFDA - 16.575. 28 CFR Part 94.

6. Are there federal matching requirements? If yes, please explain.

Yes. Twenty percent (20%) cash or in-kind match is required on the total project cost for each sub awardee. Administrative funds are exempt from match.

7. Is this a federally mandated program? If yes, please explain.

There are federal mandates and rules that govern 28 CFR Part 94.

NEW DECISION ITEM

RANK: 33 OF 51

Department: Social Services
Division: Family Support Division
DI Name: VOCA Initiatives

Budget Unit: 90237C

DI# 1886045

HB Section: 11.200

1. AMOUNT OF REQUEST

| | FY 2020 Budget Request | | | |
|--------------|------------------------|-------------------|----------|-------------------|
| | GR | Federal | Other | Total |
| PS | | 100,000 | | 100,000 |
| EE | | 27,476 | | 27,476 |
| PSD | | 18,872,524 | | 18,872,524 |
| TRF | | | | |
| Total | 0 | 19,000,000 | 0 | 19,000,000 |

FTE 2.00 2.00

| | | | | |
|--------------------|---|--------|---|--------|
| Est. Fringe | 0 | 55,694 | 0 | 55,694 |
|--------------------|---|--------|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

| | FY 2020 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------------|----------|-------------------|
| | GR | Federal | Other | Total |
| PS | | 100,000 | | 100,000 |
| EE | | 27,476 | | 27,476 |
| PSD | 0 | 17,872,524 | | 17,872,524 |
| TRF | | | | |
| Total | 0 | 18,000,000 | 0 | 18,000,000 |

FTE 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Since 1986, the State of Missouri has been receiving funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. These grants are awarded annually to the state as a pass through to crime victim service agencies and state and local units of government to provide high quality services that are directly related to the emotional healing and recovery of crime victims.

NEW DECISION ITEM
RANK: 33 OF 51

Department: Social Services
Division: Family Support Division
DI Name: VOCA Initiatives

Budget Unit: 90237C

DI# 1886045

HB Section: 11.200

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DSS requests authority for the following:

Behavioral Interventionist (\$2 million) – This grant would extend the Behavioral Interventionist program to children in Foster Care placements. This program works with children who have significant behavioral challenges that are at risk of residential treatment. Individuals work with children and families in their homes to address behavioral issues that are a result of their victimization.

***Safe Families (\$1 million)** – This grant would provide short-term family-like placements for children who are abuse and neglect victims at risk of being placed in Children's Division.

Hospital Based Victim Advocacy (\$1.5 million) – This program supports advocates to work with victims as soon as they enter the emergency room. The first grant would fund a pilot program in a Level I trauma center. Many of these victims likely never enter any other program and therefore are often never served. One example is male victims of sexual assault. Victims will receive services while in the hospital setting as well as after discharge.

Kinship Navigator Program Funding (\$1 million) – This program works to fund programs, training, and support for Children's Division kinship providers who are truly victim's advocates to ensure the placement is successful and the child abuse and neglect victim receives necessary support and care. These grants would provide additional funding to the Adoption Resource Centers.

Human Trafficking (\$1 million) – This would be a grant to fund service provision to individuals who are victims of human trafficking as well as training to Children's Division staff in working with underage victims.

Children Aging out of Children's Division (\$1 million) – This grant would work with an entity to fund initiatives with victims of child abuse and/or neglect who are aging out of Children's Division to help them successfully transition from custody. All dollars spent would provide for their needs to ensure they overcome victimization to go on to live a healthy fulfilling life.

***The Governor's Recommendation did not include funding for this decision item.**

NEW DECISION ITEM
RANK: 33 OF 51

Department: Social Services
Division: Family Support Division
DI Name: VOCA Initiatives

Budget Unit: 90237C

DI# 1886045

HB Section: 11.200

Missouri Coalition for Community Behavioral Healthcare Initiatives:

Trauma Informed Schools (\$4 million) - The Certified Community Behavioral Health Clinics (CCBHC), located and invested in the communities they serve, are uniquely prepared to assist in the development of trauma informed schools. Each CCBHC will hire at a minimum, one full time qualified professional to provide needed training to schools and the communities, as well as coaching on practice and policy improvement, and developing the capacity of school-based leaders to continue the ongoing commitment to being trauma informed to ensure no further traumatization of young people who are current or previous victims of crime. A total of thirty-three staff will be hired.

SUD Liaisons (\$1.7 million) - The use of Substance Use Disorder Liaisons (SUDLs) in community mental health centers and substance use treatment agencies was piloted this last year (with four liaisons) to complement the highly successful Community Mental Health Liaison initiative, but there is no ongoing fund source to maintain and expand. These liaisons are certified SUD counselors whose role is to form strong community partnerships with crisis systems, community partners, law enforcement agencies, and courts to best utilize existing resources and improve access to substance use services and supports. The SUDLs frequently do outreach to domestic violence and other shelters, community based treatment providers, community physicians, emergency rooms/departments, and state agencies. All work performed by the liaisons will be to serve victims of violence.

Trauma Specialty Therapists (\$1.8 million) - Attracting and retaining highly qualified licensed mental health professionals is difficult given the limited workforce. The underfunded publicly supported behavioral health treatment providers must compete with higher-paying entities like the VA, hospitals and health clinics, and private practice. These funds would support salary, fringe, and proportional administrative overhead for state-licensed mental health professionals that have trauma-specific training or specialty certification in evidence-based and promising practices to address the therapeutic impact of victimization and prior traumatic events.

Trauma Trainings (\$200k) - Training for agencies to ensure grantees provision of services is trauma informed to ensure no further victimization occurs.

Coalition Personnel (\$125k) - The Coalition will work with each of these grants and their grantee agencies to ensure programs are successfully meeting the needs of victims.

NEW DECISION ITEM
RANK: 33 OF 51

Department: Social Services
Division: Family Support Division
DI Name: VOCA Initiatives

Budget Unit: 90237C

DI# 1886045

HB Section: 11.200

Missouri Department of Mental Health Initiatives:

Additional Funding for Services in Women and Children Comprehensive Substance Treatment and Rehabilitation Services (CSTAR) (\$955k) – This grant would provide services to work with and care for children who come with a parent for services. The parent receiving these services will be deemed a victim of crime as well as their children who have experienced trauma due to their parent's addiction.

Housing/Wraparound (\$2.6 million) - Many individuals that have been victimized or otherwise experienced trauma and who have subsequent or concurrent behavioral health disorders are homeless. Most public shelters are not trauma-informed and may not be suitable for children or individuals with traumatic histories. They may not be stable, substance-free environments. Housing funds would be used to support “medication-friendly” appropriate emergency shelter, rental costs, or other housing-related needs for individuals and dependent children who have experienced direct or vicarious trauma while the individual receives assistance in overcoming their victimization.

Division of Behavioral Health Personnel (\$127k) – This would support 2 FTE for administrative support and oversight of the housing/wraparound funds; monitoring of the placement of trauma therapists in providers organizations; administrative oversight of the CSTAR children's services operated by Women & Children's CSTAR programs. Monitoring of the Trauma Schools initiative and coordinating with DESE. **The Governor recommended the funding for this initiative; however, the FTE were not recommended.**

NEW DECISION ITEM
RANK: 33 OF 51

Department: Social Services
Division: Family Support Division
DI Name: VOCA Initiatives

Budget Unit: 90237C

DI# 1886045

HB Section: 11.200

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Mental Health Managers (008146) | | | 100,000 | 2.0 | | | 100,000 | 2.0 | |
| Total PS | 0 | | 100,000 | | 0 | | 100,000 | | 0 |
| Travel, In-State (140) | | | 8,656 | | | | 8,656 | | |
| Supplies (190) | | | 744 | | | | 744 | | |
| Communication Svcs (340) | | | 600 | | | | 600 | | |
| Computer Equipment (480) | | | 4,450 | | | | 4,450 | | 4,450 |
| Office Equipment (580) | | | 13,026 | | | | 13,026 | | 13,026 |
| Total EE | 0 | | 27,476 | | 0 | | 27,476 | | 17,476 |
| Program Distributions | 0 | | 18,872,524 | | | | 18,872,524 | | |
| Total PSD | 0 | | 18,872,524 | | 0 | | 18,872,524 | | 0 |
| Grand Total | 0 | 0.0 | 19,000,000 | 2.0 | 0 | 0.0 | 19,000,000 | 2.0 | 17,476 |

NEW DECISION ITEM
RANK: 33 OF 51

Department: Social Services
Division: Family Support Division
DI Name: VOCA Initiatives

Budget Unit: 90237C

DI# 1886045

HB Section: 11.200

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Mental Health Managers (008146) | | | 100,000 | 0.0 | | | 100,000 | 0.0 | |
| Total PS | 0 | | 100,000 | | 0 | | 100,000 | | 0 |
| Travel, In-State (140) | | | 8,656 | | | | 8,656 | | |
| Supplies (190) | | | 744 | | | | 744 | | |
| Communication Svcs (340) | | | 600 | | | | 600 | | |
| Computer Equipment (480) | | | 4,450 | | | | 4,450 | | 4,450 |
| Office Equipment (580) | | | 13,026 | | | | 13,026 | | 13,026 |
| Total EE | 0 | | 27,476 | | 0 | | 27,476 | | 17,476 |
| Program Distributions | 0 | | 17,872,524 | | | | 17,872,524 | | |
| Total PSD | 0 | | 17,872,524 | | 0 | | 17,872,524 | | 0 |
| Grand Total | 0 | 0.0 | 18,000,000 | 2.0 | 0 | 0.0 | 18,000,000 | 2.0 | 17,476 |

NEW DECISION ITEM
RANK: 33

OF 51

Department: Social Services
Division: Family Support Division
DI Name: VOCA Initiatives

DI# 1886045

Budget Unit: 90237C

HB Section: 111.200

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure for the program.

Please refer to various program lines for performance measures.

6b. Provide a measure of the program's quality.

Please refer to various program lines for performance measures.

6c. Provide a measure of the program's impact.

Please refer to various program lines for performance measures.

6d. Provide a measure of the program's efficiency

Please refer to various program lines for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|-----------------------------------|------------|-------------|------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VICTIMS OF CRIME PROGRAM | | | | | | | | |
| VOCA Initiatives - 1886045 | | | | | | | | |
| MENTAL HEALTH MGR B1 | 0 | 0.00 | 0 | 0.00 | 100,000 | 2.00 | 100,000 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 100,000 | 2.00 | 100,000 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 8,656 | 0.00 | 8,656 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 744 | 0.00 | 744 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 600 | 0.00 | 600 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 4,450 | 0.00 | 4,450 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 13,026 | 0.00 | 13,026 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 27,476 | 0.00 | 27,476 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 18,872,524 | 0.00 | 17,872,524 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 18,872,524 | 0.00 | 17,872,524 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$19,000,000 | 2.00 | \$18,000,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$19,000,000 | 2.00 | \$18,000,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

Department: Social Services
Division: Family Support Division
Core: Assist Victims of Sexual Assault

Budget Unit: 90234C
HB Section: 11.205

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|------------------------|---------|---------|-------|---------|-----------------------------------|-------|---------|---------|-------|---------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | 376,712 | 100 | | 376,812 | | EE | 376,712 | 100 | | 376,812 | |
| PSD | 373,288 | 159,900 | | 533,188 | | PSD | 373,288 | 159,900 | | 533,188 | |
| TRF | | | | | | TRF | | | | | |
| Total | 750,000 | 160,000 | | 910,000 | | Total | 750,000 | 160,000 | | 910,000 | |
| FTE | | | | 0.00 | | FTE | | | | 0.00 | |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

The Sexual Assault Program provides funding on a contractual basis to programs throughout the state that serve victims who have been subjected to non-consensual conduct of a sexual nature. The programs provide support services for victims of sexual violence who are 14 years of age or older including medical advocacy.

3. PROGRAM LISTING (list programs included in this core funding)

Assist Victims of Sexual Assault

CORE DECISION ITEM

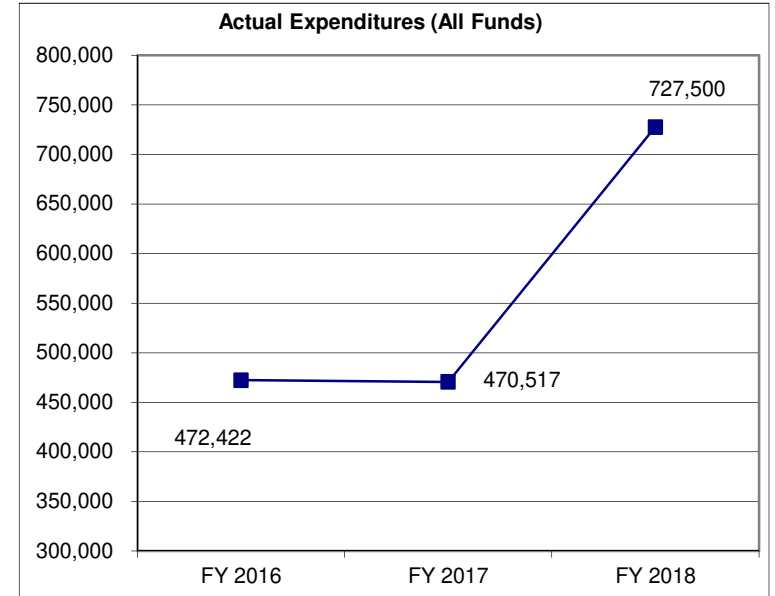
Department: Social Services
Division: Family Support Division
Core: Assist Victims of Sexual Assault

Budget Unit: 90234C

HB Section: 11.205

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 500,000 | 500,000 | 750,000 | 910,000 |
| Less Reverted (All Funds) | (15,000) | (15,000) | (22,500) | (22,500) |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 485,000 | 485,000 | 727,500 | 887,500 |
| Actual Expenditures (All Funds) | 472,422 | 470,517 | 727,500 | N/A |
| Unexpended (All Funds) | 12,578 | 14,483 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 12,578 | 14,483 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | | | (1) | (2) |



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2018 - increase of \$250,000 GR.

(2) FY 2019 - increase of \$160,000 Victims of Crime Act funds.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES ASSIST VICTIMS OF SEXUAL ASSLT

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--------------|-----------------|-------------|----------------|----------------|----------|----------------|---|
| TAFP AFTER VETOES | | | | PD | 0.00 | 750,000 | 160,000 | 0 | 910,000 | |
| | | | | Total | 0.00 | 750,000 | 160,000 | 0 | 910,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 250 | 4593 | EE | | 0.00 | 0 | 100 | 0 | 100 | Core reallocation will more closely align the budget with planned expenditures. |
| Core Reallocation | 250 | 9014 | EE | | 0.00 | 376,712 | 0 | 0 | 376,712 | Core reallocation will more closely align the budget with planned expenditures. |
| Core Reallocation | 250 | 4593 | PD | | 0.00 | 0 | (100) | 0 | (100) | Core reallocation will more closely align the budget with planned expenditures. |
| Core Reallocation | 250 | 9014 | PD | | 0.00 | (376,712) | 0 | 0 | (376,712) | Core reallocation will more closely align the budget with planned expenditures. |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | EE | | 0.00 | 376,712 | 100 | 0 | 376,812 | |
| | | | PD | | 0.00 | 373,288 | 159,900 | 0 | 533,188 | |
| | | | Total | | 0.00 | 750,000 | 160,000 | 0 | 910,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | EE | | 0.00 | 376,712 | 100 | 0 | 376,812 | |
| | | | PD | | 0.00 | 373,288 | 159,900 | 0 | 533,188 | |
| | | | Total | | 0.00 | 750,000 | 160,000 | 0 | 910,000 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ASSIST VICTIMS OF SEXUAL ASSLT | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 376,712 | 0.00 | 0 | 0.00 | 376,712 | 0.00 | 376,712 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL - EE | 376,712 | 0.00 | 0 | 0.00 | 376,812 | 0.00 | 376,812 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 350,789 | 0.00 | 750,000 | 0.00 | 373,288 | 0.00 | 373,288 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 160,000 | 0.00 | 159,900 | 0.00 | 159,900 | 0.00 |
| TOTAL - PD | 350,789 | 0.00 | 910,000 | 0.00 | 533,188 | 0.00 | 533,188 | 0.00 |
| TOTAL | 727,501 | 0.00 | 910,000 | 0.00 | 910,000 | 0.00 | 910,000 | 0.00 |
| GRAND TOTAL | \$727,501 | 0.00 | \$910,000 | 0.00 | \$910,000 | 0.00 | \$910,000 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|---------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ASSIST VICTIMS OF SEXUAL ASSLT | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 376,712 | 0.00 | 0 | 0.00 | 376,812 | 0.00 | 376,812 | 0.00 |
| TOTAL - EE | 376,712 | 0.00 | 0 | 0.00 | 376,812 | 0.00 | 376,812 | 0.00 |
| PROGRAM DISTRIBUTIONS | 350,789 | 0.00 | 910,000 | 0.00 | 533,188 | 0.00 | 533,188 | 0.00 |
| TOTAL - PD | 350,789 | 0.00 | 910,000 | 0.00 | 533,188 | 0.00 | 533,188 | 0.00 |
| GRAND TOTAL | \$727,501 | 0.00 | \$910,000 | 0.00 | \$910,000 | 0.00 | \$910,000 | 0.00 |
| GENERAL REVENUE | \$727,501 | 0.00 | \$750,000 | 0.00 | \$750,000 | 0.00 | \$750,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$160,000 | 0.00 | \$160,000 | 0.00 | \$160,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.205

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

1a. What strategic priority does this program address?

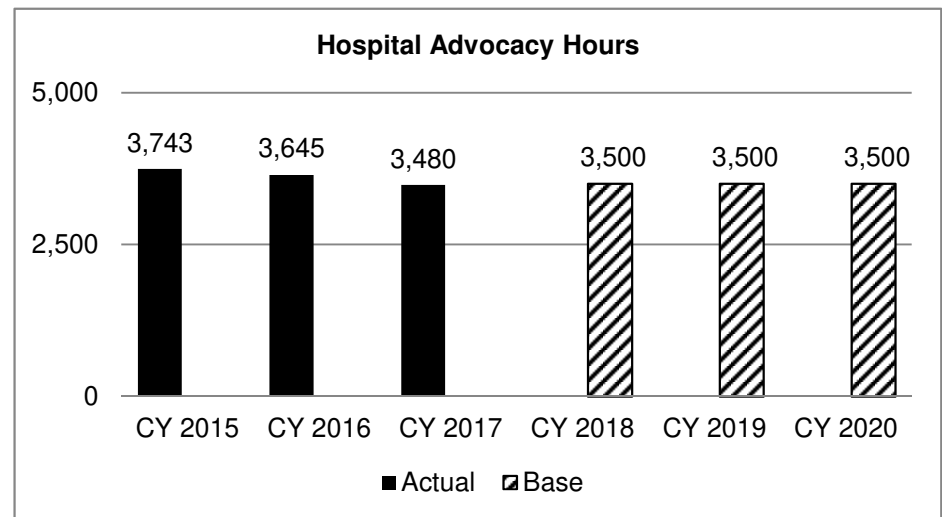
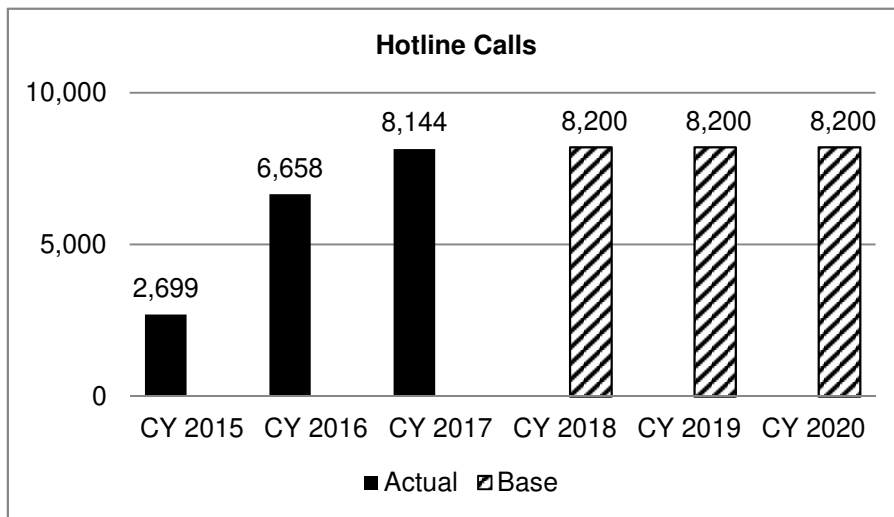
Effective services for vulnerable citizens

1b. What does this program do?

The Sexual Assault Program provides funding on a contractual basis to programs throughout the state that provide supportive or preventative services to adult and youth victims of sexual assault or non-consensual conduct of a sexual nature including sexual harassment, rape, incest, and sexual abuse. The funding is used to assist victims of sexual assault who are 14 years of age or older. This funding is distributed to dual programs that provide needed services to vulnerable domestic violence and sexual assault victims. This funding also is distributed to several large sexual assault centers that see larger numbers of sexual assault victims.

Services include but are not limited to professional therapy, crisis intervention, case management, support group, hotline, medical advocacy, and legal advocacy. These related services are regularly provided to victims of both domestic violence and sexual assault and definitions can be found in the Domestic Violence program description. Medical advocacy includes in-person crisis intervention, information and referral for victims of sexual assault, and is provided in a medical facility by qualified, trained staff members or volunteers.

2a. Provide an activity measure(s) for the program.



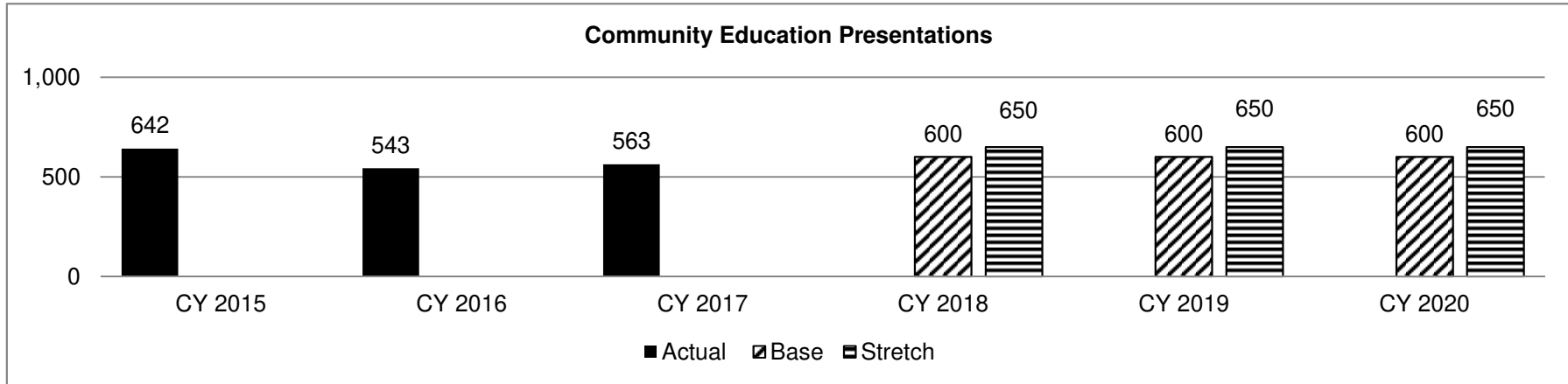
PROGRAM DESCRIPTION

Department: Social Services

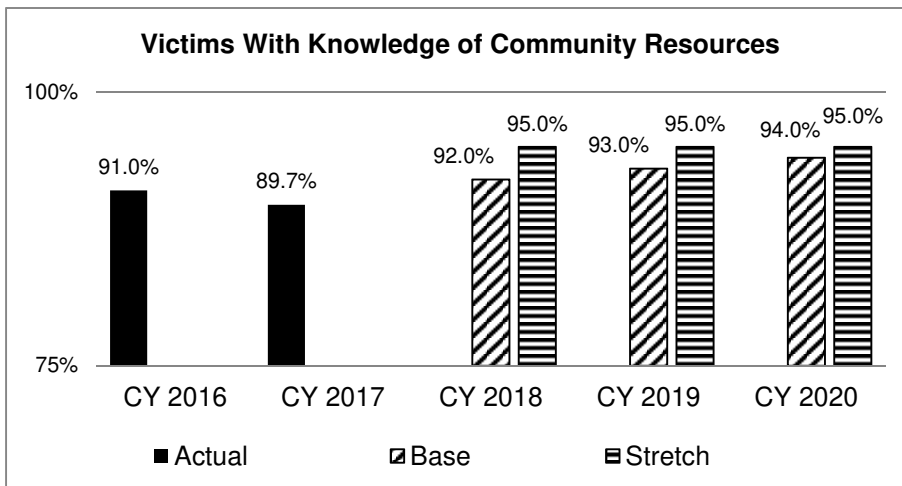
HB Section(s): 11.205

Program Name: Services for Victims of Sexual Assault

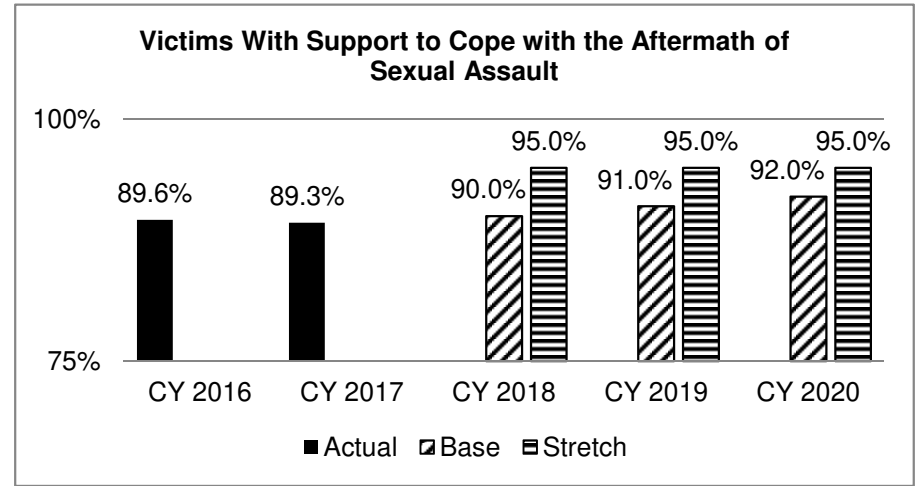
Program is found in the following core budget(s): Assist Victims of Sexual Assault



2b. Provide a measure(s) of the program's quality.



New measure beginning CY 2016.



New measure beginning CY 2016.

PROGRAM DESCRIPTION

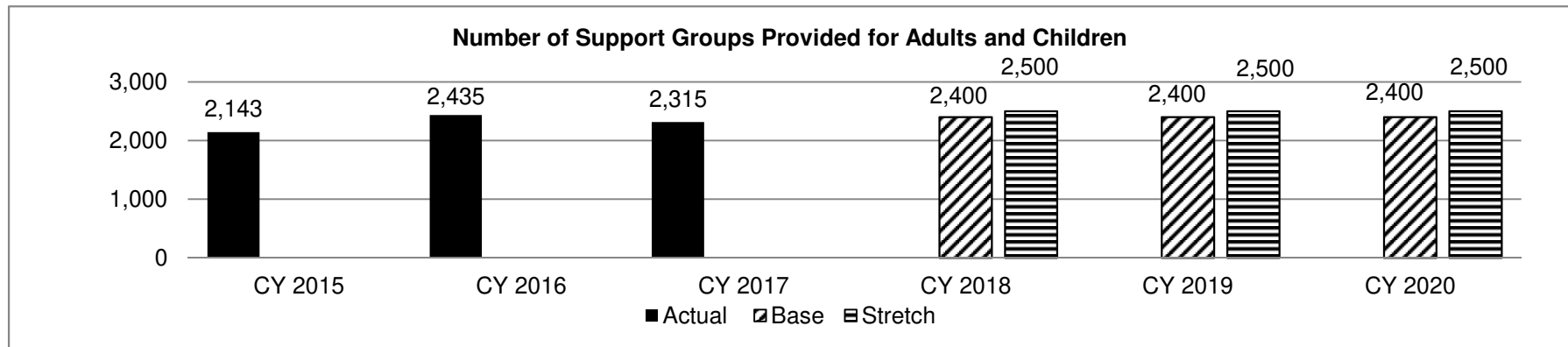
Department: Social Services

HB Section(s): 11.205

Program Name: Services for Victims of Sexual Assault

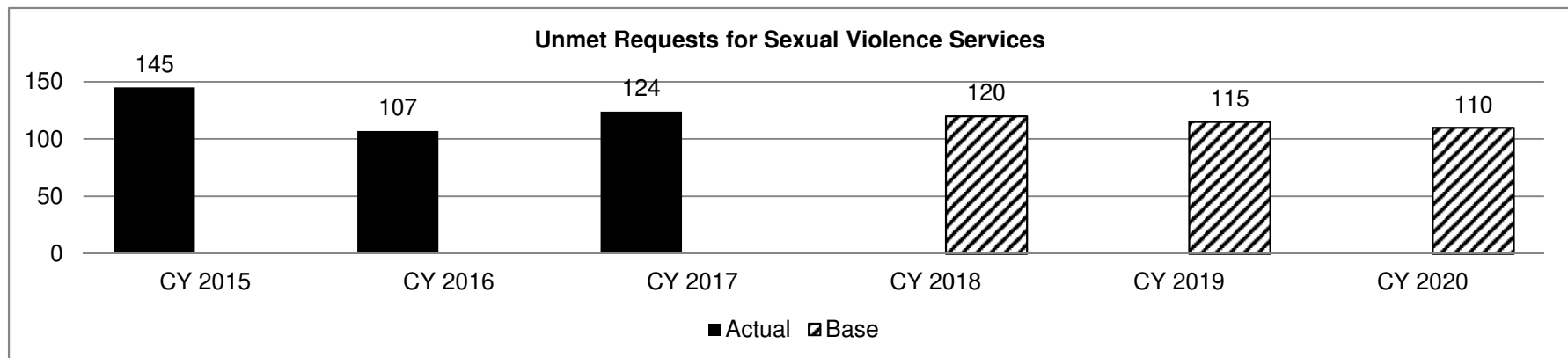
Program is found in the following core budget(s): Assist Victims of Sexual Assault

2c. Provide a measure(s) of the program's impact.



Note: Survey was conducted during one week in September and results represent that single week.

2d. Provide a measure(s) of the program's efficiency.



Note: Survey was conducted during one week in September and results represent that single week.

PROGRAM DESCRIPTION

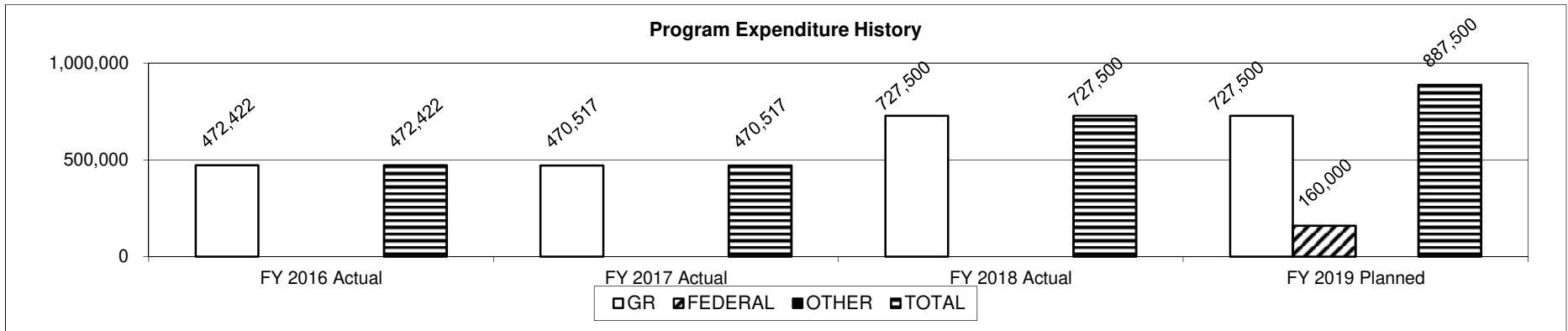
Department: Social Services

HB Section(s): 11.205

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2019 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Chapters 455 and 210, RSMo. Federal Statute: The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States authorizes the program and is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)) The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320. The program is further authorized under Victims of Crime Act 1984, as amended (34 USC 20101 et. seq. CFDA - 16.575, 28 CFR Part 94).

6. Are there federal matching requirements? If yes, please explain.

Yes, twenty percent (20%) cash or in-kind match is required in the total Victims of Crime Act funded project cost for each sub awardee.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Blind Administration

Budget Unit: 90177C
HB Section: 11.210

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|------------------------|-----------|------------|---------|------------|-----------------------------------|-------|---------|-----------|-------|-----------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 801,541 | 3,097,139 | | 3,898,680 | | PS | 801,541 | 3,097,139 | | 3,898,680 | |
| EE | 357,007 | 1,449,848 | 31,447 | 1,838,302 | | EE | 132,341 | 741,196 | | 873,537 | |
| PSD | 1,259,561 | 5,665,501 | 417,548 | 7,342,610 | | PSD | 396 | 2,078 | | 2,474 | |
| TRF | | | | | | TRF | | | | | |
| Total | 2,418,109 | 10,212,488 | 448,995 | 13,079,592 | | Total | 934,278 | 3,840,413 | | 4,774,691 | |
| FTE | 23.45 | 79.24 | | 102.69 | | FTE | 23.45 | 79.24 | | 102.69 | |

| | | | | |
|--|---------|-----------|---|-----------|
| Est. Fringe | 539,981 | 1,943,073 | 0 | 2,483,054 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

| | | | | |
|--|---------|-----------|---|-----------|
| Est. Fringe | 539,981 | 1,943,073 | 0 | 2,483,054 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Family Services Donations Fund (0167) - \$99,995
Blindness Education Screening and Treatment Fund (0892) - \$349,000

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs.

3. PROGRAM LISTING (list programs included in this core funding)

Blind Administration

CORE DECISION ITEM

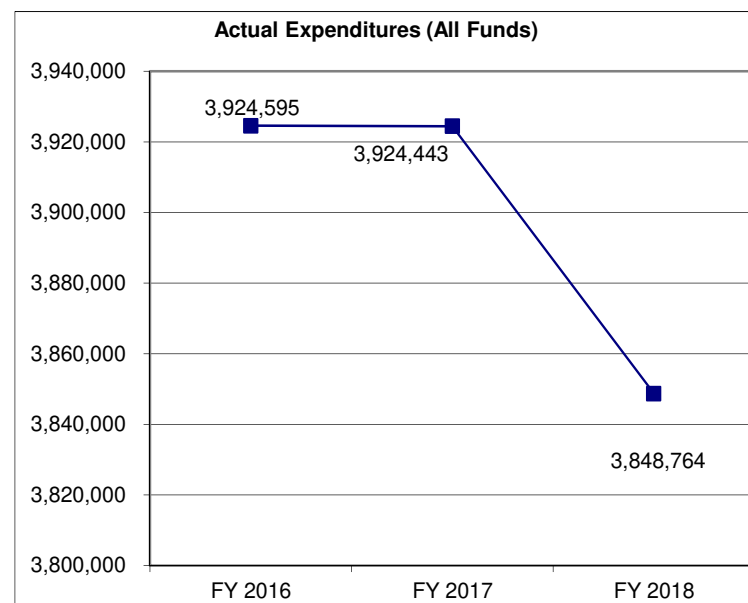
Department: Social Services
Division: Family Support
Core: Blind Administration

Budget Unit: 90177C

HB Section: 11.210

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 4,662,920 | 4,738,658 | 4,738,658 | 4,774,691 |
| Less Reverted (All Funds) | (27,315) | (27,782) | (27,782) | (28,028) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 4,635,605 | 4,710,876 | 4,710,876 | 4,746,663 |
| Actual Expenditures (All Funds) | 3,924,595 | 3,924,443 | 3,848,764 | N/A |
| Unexpended (All Funds) | 711,010 | 786,433 | 862,112 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 18 | 0 | 0 | N/A |
| Federal | 711,010 | 786,433 | 862,112 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (2) | (3) | (4) |



Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2016 - There was a core reduction of \$58,117 GR (\$49,645 PS and \$8,472 E&E). There was an agency reserve of \$702,000 Federal Funds.

(2) FY 2017 - There was an agency reserve of \$591K Federal Funds.

(3) FY 2018 - There was a core reduction of 1 FTE.

(4) FY 2019 - There was an increase of \$36,033 (\$8,222 GR, \$27,811 Federal Funds) for Pay Plan.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

BLIND ADMIN

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--|-------------------------|---------------|----------------|------------------|--------------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 102.69 | 801,541 | 3,097,139 | 0 | 3,898,680 | |
| | | | | EE | 0.00 | 132,341 | 741,196 | 0 | 873,537 | |
| | | | | PD | 0.00 | 396 | 2,078 | 0 | 2,474 | |
| | | | | Total | 102.69 | 934,278 | 3,840,413 | 0 | 4,774,691 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 235 | 1462 | | PS | (0.00) | 0 | 0 | 0 | 0 | |
| Core Reallocation | 235 | 3401 | | PS | 0.00 | 0 | 0 | 0 | 0 | |
| Core Reallocation | 864 | 5018 | | EE | 0.00 | 0 | 0 | 15,447 | 15,447 | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| Core Reallocation | 864 | 5017 | | EE | 0.00 | 0 | 0 | 16,000 | 16,000 | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| Core Reallocation | 864 | 3402 | | EE | 0.00 | 224,666 | 0 | 0 | 224,666 | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| Core Reallocation | 864 | 1466 | | EE | 0.00 | 0 | 708,652 | 0 | 708,652 | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

BLIND ADMIN

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|-------------------------|---------------|------------------|-------------------|----------------|-------------------|--|
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reallocation | 864 | 1466 | PD | 0.00 | 0 | 5,663,423 | 0 | 5,663,423 | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| Core Reallocation | 864 | 5018 | PD | 0.00 | 0 | 0 | 333,553 | 333,553 | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| Core Reallocation | 864 | 5017 | PD | 0.00 | 0 | 0 | 83,995 | 83,995 | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| Core Reallocation | 864 | 3402 | PD | 0.00 | 1,259,165 | 0 | 0 | 1,259,165 | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| NET DEPARTMENT CHANGES | | | | (0.00) | 1,483,831 | 6,372,075 | 448,995 | 8,304,901 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 102.69 | 801,541 | 3,097,139 | 0 | 3,898,680 | |
| | | | EE | 0.00 | 357,007 | 1,449,848 | 31,447 | 1,838,302 | |
| | | | PD | 0.00 | 1,259,561 | 5,665,501 | 417,548 | 7,342,610 | |
| Total | | | | 102.69 | 2,418,109 | 10,212,488 | 448,995 | 13,079,592 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

BLIND ADMIN

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----|------|-----------------|------|-------------|-----------|-----------|-------------|--|
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | | |
| Core Reallocation | 864 | 5018 | EE | 0.00 | 0 | 0 | (15,447) | (15,447) | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| Core Reallocation | 864 | 3402 | EE | 0.00 | (224,666) | 0 | 0 | (224,666) | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| Core Reallocation | 864 | 1466 | EE | 0.00 | 0 | (708,652) | 0 | (708,652) | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| Core Reallocation | 864 | 5017 | EE | 0.00 | 0 | 0 | (16,000) | (16,000) | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| Core Reallocation | 864 | 5017 | PD | 0.00 | 0 | 0 | (83,995) | (83,995) | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| Core Reallocation | 864 | 5018 | PD | 0.00 | 0 | 0 | (333,553) | (333,553) | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| Core Reallocation | 864 | 3402 | PD | 0.00 | (1,259,165) | 0 | 0 | (1,259,165) | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

BLIND ADMIN

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----|------|-----------------|---------------|--------------------|--------------------|------------------|--------------------|--|
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | | |
| Core Reallocation | 864 | 1466 | PD | 0.00 | 0 | (5,663,423) | 0 | (5,663,423) | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| NET GOVERNOR CHANGES | | | | 0.00 | (1,483,831) | (6,372,075) | (448,995) | (8,304,901) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | |
| | | | PS | 102.69 | 801,541 | 3,097,139 | 0 | 3,898,680 | |
| | | | EE | 0.00 | 132,341 | 741,196 | 0 | 873,537 | |
| | | | PD | 0.00 | 396 | 2,078 | 0 | 2,474 | |
| Total | | | | 102.69 | 934,278 | 3,840,413 | 0 | 4,774,691 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|--------------|------------------|---------------|-------------------|---------------|------------------|---------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| BLIND ADMIN | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 769,519 | 20.45 | 801,541 | 23.45 | 801,541 | 23.45 | 801,541 | 23.45 | |
| DEPT OF SOC SERV FEDERAL & OTH | 2,493,882 | 66.10 | 3,097,139 | 79.24 | 3,097,139 | 79.24 | 3,097,139 | 79.24 | |
| TOTAL - PS | 3,263,401 | 86.55 | 3,898,680 | 102.69 | 3,898,680 | 102.69 | 3,898,680 | 102.69 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 128,754 | 0.00 | 132,341 | 0.00 | 357,007 | 0.00 | 132,341 | 0.00 | |
| DEPT OF SOC SERV FEDERAL & OTH | 456,606 | 0.00 | 741,196 | 0.00 | 1,449,848 | 0.00 | 741,196 | 0.00 | |
| FAMILY SERVICES DONATIONS | 0 | 0.00 | 0 | 0.00 | 16,000 | 0.00 | 0 | 0.00 | |
| BLINDNESS EDUC, SCRNG & TRTMNT | 0 | 0.00 | 0 | 0.00 | 15,447 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 585,360 | 0.00 | 873,537 | 0.00 | 1,838,302 | 0.00 | 873,537 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 396 | 0.00 | 1,259,561 | 0.00 | 396 | 0.00 | |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 2,078 | 0.00 | 5,665,501 | 0.00 | 2,078 | 0.00 | |
| FAMILY SERVICES DONATIONS | 0 | 0.00 | 0 | 0.00 | 83,995 | 0.00 | 0 | 0.00 | |
| BLINDNESS EDUC, SCRNG & TRTMNT | 0 | 0.00 | 0 | 0.00 | 333,553 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 2,474 | 0.00 | 7,342,610 | 0.00 | 2,474 | 0.00 | |
| TOTAL | 3,848,761 | 86.55 | 4,774,691 | 102.69 | 13,079,592 | 102.69 | 4,774,691 | 102.69 | |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 8,222 | 0.00 | 8,222 | 0.00 | |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 27,811 | 0.00 | 27,811 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 36,033 | 0.00 | 36,033 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 36,033 | 0.00 | 36,033 | 0.00 | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,829 | 0.00 | |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,191 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 59,020 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 59,020 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|--------------------|--------------|--------------------|---------------|---------------------|---------------|--------------------|---------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BLIND ADMIN | | | | | | | | |
| CBIZ - 0000018 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,179 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,668 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,847 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,847 | 0.00 |
| GRAND TOTAL | \$3,848,761 | 86.55 | \$4,774,691 | 102.69 | \$13,115,625 | 102.69 | \$4,889,591 | 102.69 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|--------------------------------|------------------|--------------|------------------|---------------|------------------|---------------|------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BLIND ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 175,073 | 6.00 | 176,401 | 6.00 | 176,401 | 6.00 | 176,401 | 6.00 |
| SR OFFICE SUPPORT ASSISTANT | 40,372 | 1.44 | 121,010 | 4.25 | 56,056 | 2.00 | 56,056 | 2.00 |
| EXECUTIVE I | 70,452 | 2.00 | 71,152 | 2.00 | 71,152 | 2.00 | 71,152 | 2.00 |
| EXECUTIVE II | 36,389 | 1.00 | 35,991 | 1.00 | 35,991 | 1.00 | 35,991 | 1.00 |
| MANAGEMENT ANALYSIS SPEC II | 23,145 | 0.54 | 43,130 | 1.00 | 43,130 | 1.00 | 43,130 | 1.00 |
| REHAB TEACHER FOR THE BLIND | 504,204 | 13.59 | 559,361 | 15.00 | 596,652 | 16.00 | 596,652 | 16.00 |
| CHILDREN'S SPEC FOR THE BLIND | 96,698 | 2.67 | 109,265 | 3.00 | 109,265 | 3.00 | 109,265 | 3.00 |
| MOBILITY SPEC FOR THE BLIND | 160,478 | 3.88 | 166,713 | 4.00 | 205,017 | 5.00 | 205,017 | 5.00 |
| JOB DEV SPEC FOR THE BLIND | 42,780 | 1.00 | 43,130 | 1.00 | 43,130 | 1.00 | 43,130 | 1.00 |
| AREA SUPV BUS ENTPRS BLIND | 186,696 | 5.00 | 188,460 | 5.00 | 188,460 | 5.00 | 188,460 | 5.00 |
| REHAB ASST REHAB SRVS FOR BLND | 506,763 | 18.01 | 538,034 | 19.00 | 538,034 | 19.00 | 538,034 | 19.00 |
| COOR PREVENTION OF BLINDNESS | 47,868 | 1.00 | 48,222 | 1.00 | 48,222 | 1.00 | 48,222 | 1.00 |
| VOC REHAB CSLR F/T BLIND TRNEE | 12,836 | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| VOCATIONAL REHAB CSLR F/T BLIN | 228,554 | 6.24 | 291,773 | 8.00 | 291,773 | 8.00 | 291,773 | 8.00 |
| SR VOC REHAB CNSLR F/T BLIND | 268,175 | 6.71 | 618,259 | 15.32 | 563,097 | 14.19 | 563,097 | 14.19 |
| ASST SPV BUSINESS ENTPRS BLIND | 41,184 | 1.00 | 41,538 | 1.00 | 41,538 | 1.00 | 41,538 | 1.00 |
| PROGRAM DEVELOPMENT SPEC | 167,451 | 3.90 | 129,475 | 3.00 | 129,475 | 3.00 | 129,475 | 3.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 0 | 0.00 | 0 | 0.00 | 55,718 | 1.00 | 55,718 | 1.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 10,511 | 0.17 | 62,909 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| SOCIAL SERVICES MGR, BAND 1 | 442,619 | 8.93 | 448,675 | 9.00 | 599,075 | 12.00 | 599,075 | 12.00 |
| SOCIAL SERVICES MNGR, BAND 2 | 81,579 | 1.37 | 114,691 | 2.00 | 0 | (0.00) | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 20,736 | 0.54 | 4,972 | 0.12 | 20,975 | 0.50 | 20,975 | 0.50 |
| SPECIAL ASST OFFICIAL & ADMSTR | 98,838 | 1.16 | 85,519 | 1.00 | 85,519 | 1.00 | 85,519 | 1.00 |
| TOTAL - PS | 3,263,401 | 86.55 | 3,898,680 | 102.69 | 3,898,680 | 102.69 | 3,898,680 | 102.69 |
| TRAVEL, IN-STATE | 80,401 | 0.00 | 76,284 | 0.00 | 228,947 | 0.00 | 80,401 | 0.00 |
| TRAVEL, OUT-OF-STATE | 7,960 | 0.00 | 1,280 | 0.00 | 7,960 | 0.00 | 7,960 | 0.00 |
| SUPPLIES | 107,809 | 0.00 | 96,247 | 0.00 | 139,882 | 0.00 | 107,809 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 10,333 | 0.00 | 20,485 | 0.00 | 11,228 | 0.00 | 10,333 | 0.00 |
| COMMUNICATION SERV & SUPP | 42,394 | 0.00 | 47,181 | 0.00 | 47,181 | 0.00 | 47,181 | 0.00 |
| PROFESSIONAL SERVICES | 60,483 | 0.00 | 490,853 | 0.00 | 957,580 | 0.00 | 492,214 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 0 | 0.00 | 3,509 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 116,075 | 0.00 | 98,365 | 0.00 | 164,363 | 0.00 | 116,075 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|----------------------------|--------------------|--------------|--------------------|---------------|---------------------|---------------|--------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BLIND ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| COMPUTER EQUIPMENT | 149,025 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 732 | 0.00 | 5,915 | 0.00 | 3,820 | 0.00 | 732 | 0.00 |
| OTHER EQUIPMENT | 5,278 | 0.00 | 32,737 | 0.00 | 68,475 | 0.00 | 5,278 | 0.00 |
| PROPERTY & IMPROVEMENTS | 45 | 0.00 | 105 | 0.00 | 2,202 | 0.00 | 105 | 0.00 |
| BUILDING LEASE PAYMENTS | 1,692 | 0.00 | 2,601 | 0.00 | 4,281 | 0.00 | 2,601 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,738 | 0.00 | 374 | 0.00 | 3,257 | 0.00 | 1,738 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,395 | 0.00 | 1,110 | 0.00 | 195,617 | 0.00 | 1,110 | 0.00 |
| TOTAL - EE | 585,360 | 0.00 | 873,537 | 0.00 | 1,838,302 | 0.00 | 873,537 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 7,340,136 | 0.00 | 0 | 0.00 |
| DEBT SERVICE | 0 | 0.00 | 2,474 | 0.00 | 2,474 | 0.00 | 2,474 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 2,474 | 0.00 | 7,342,610 | 0.00 | 2,474 | 0.00 |
| GRAND TOTAL | \$3,848,761 | 86.55 | \$4,774,691 | 102.69 | \$13,079,592 | 102.69 | \$4,774,691 | 102.69 |
| GENERAL REVENUE | \$898,273 | 20.45 | \$934,278 | 23.45 | \$2,418,109 | 23.45 | \$934,278 | 23.45 |
| FEDERAL FUNDS | \$2,950,488 | 66.10 | \$3,840,413 | 79.24 | \$10,212,488 | 79.24 | \$3,840,413 | 79.24 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$448,995 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.210

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

1a. What strategic priority does this program address?

Provide effective services to Missourians.

1b. What does this program do?

Rehabilitation Services for the Blind (RSB) administers seven programs that provide blind and visually impaired individuals with the services necessary to obtain employment and independent living skills commensurate with their goals and abilities. This appropriation provides funding for:

1. The salaries and associated expense and equipment for the central office management and field staff providing direct client services.
2. The implementation of new technologies, including a new case management system, for the effective and efficient delivery of services and federal reporting requirements.
3. Compliance with state and federal laws in the provision of services, expenditure requirements, documentation and reporting , and program management to promote good stewardship of taxpayer funds and accountability.

RSB administers the following services programs to blind or visually impaired Missourians:

1. Vocational Rehabilitation (VR)
2. Business Enterprise Program (BEP)
3. Children's Services (CS)
4. Prevention of Blindness (POB)
5. Readers for the Blind
6. Independent Living Rehabilitation (ILR)
7. Independent Living- Older Blind (ILR-OB)

Successful case closure from the Vocational Rehabilitation program requires 90 days of employment. The Workforce Innovation and Opportunity Act (WIOA) has made significant changes to the Vocational Rehabilitation Program that will increase employment opportunities for individuals with disabilities. Through new partnerships with the WIOA core partners and a combined state plan, RSB Administration has begun braiding employment services including job assessment, job training, and job development across agencies. WIOA also implemented new federal performance measures. Beginning SFY 2018, RSB began capturing data to develop a baseline to determine the required federal level of performance beginning SFY 2021. These reporting requirements include:

1. Employment rate second quarter after case closure;
2. Employment rate fourth quarter after case closure;
3. Median earnings second quarter after case closure;
4. Measurable skills during the program year;
5. Post-secondary credential attainment during the program year and up to one year after case closure; and
6. Employer satisfaction with program services.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.210

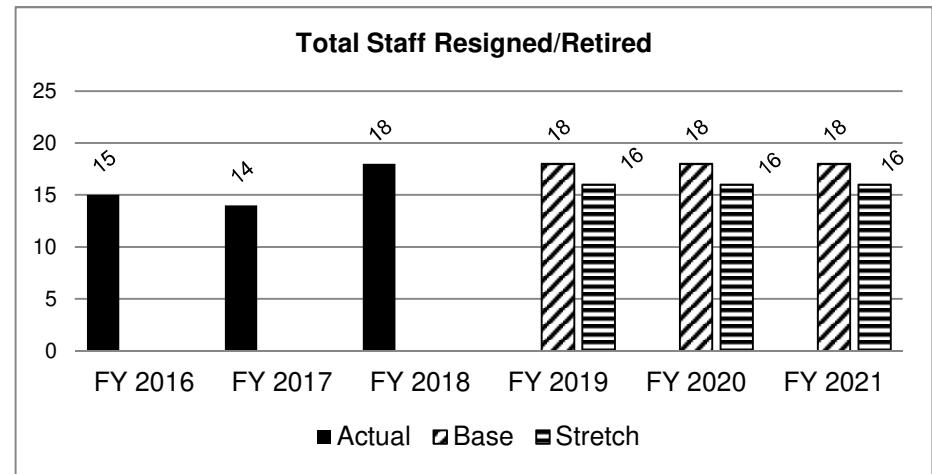
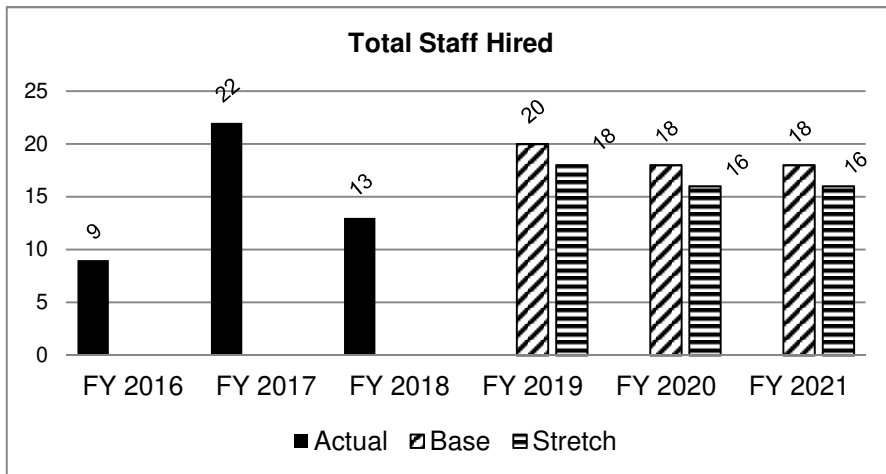
Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

The WIOA and the new regulations emphasize five Pre-Employment Transition services for Students with a Disability, which requires 15% of the grant to be dedicated to these specific services.

This funding supports a case management system that allows for a more streamlined federal reporting process and provides an enhanced service delivery system to clients in a more cost effective manner that maintains compliance with federal regulations. WIOA changes require the purchase of a new case management system to meet the new operational and reporting requirements. This system allows for RSB management to monitor and review client cases in real time and review client progress and initiate adjustments in services if necessary. Please refer to Services for Visually Impaired narrative for more detailed information on each program.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

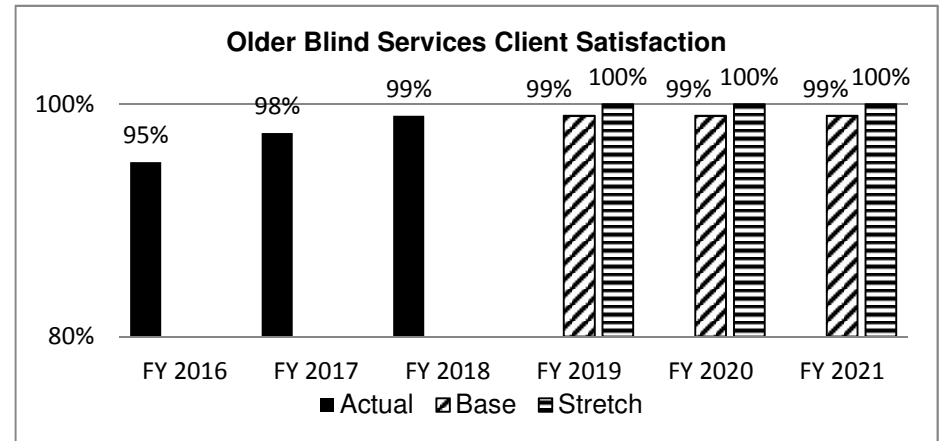
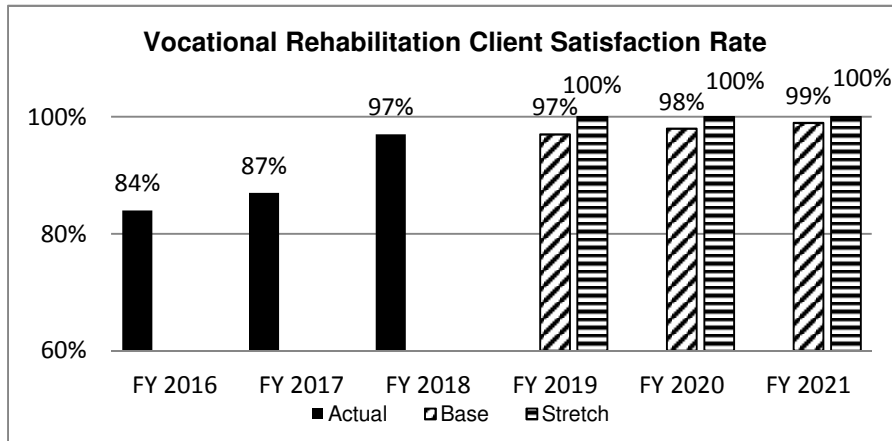
Department: Social Services

HB Section(s): 11.210

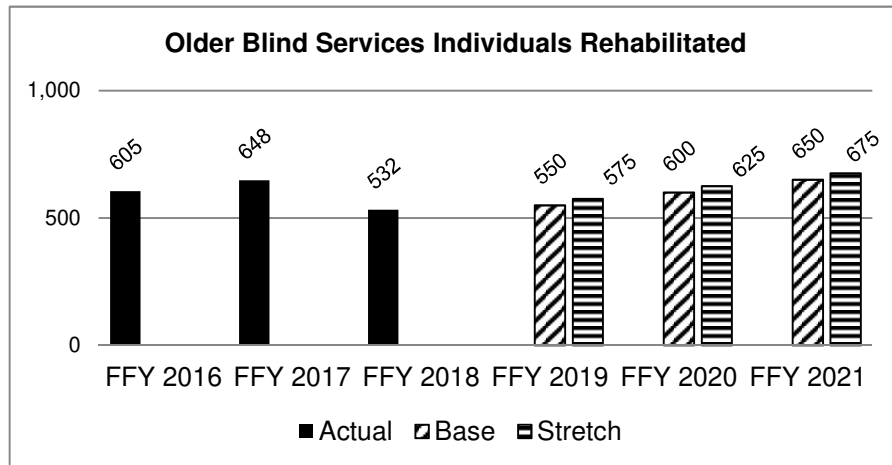
Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

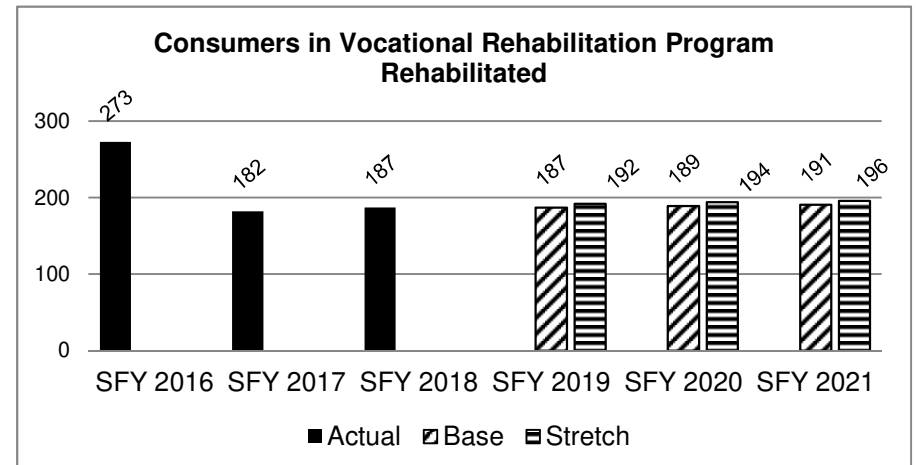
2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



The number of individuals rehabilitated decreased due to a decrease in new applicants.



The number of consumers rehabilitated has decreased due to change in federal regulations and the definition of competitive integrated employment.

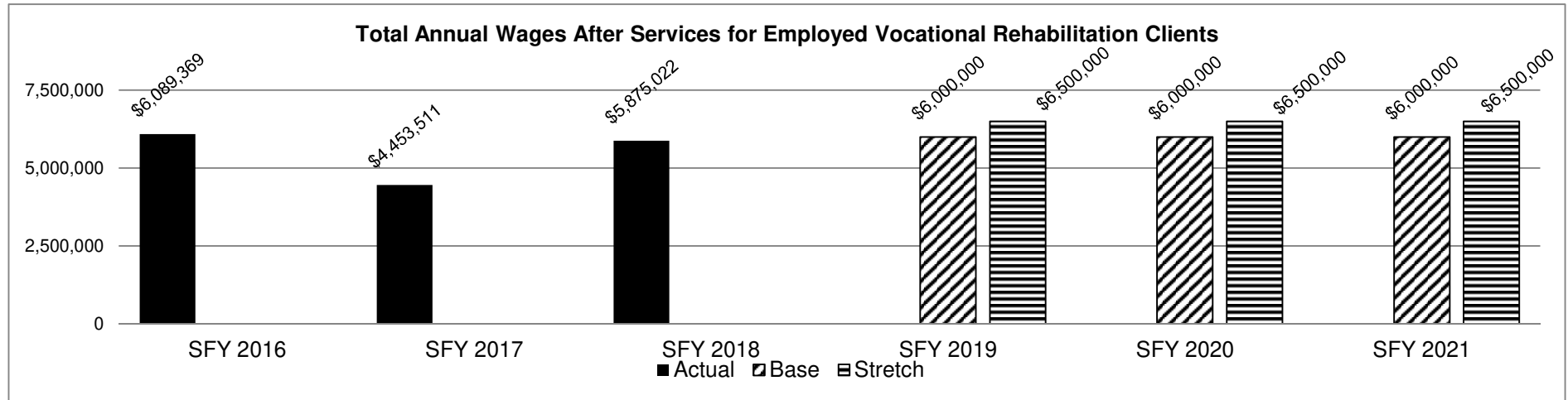
PROGRAM DESCRIPTION

Department: Social Services

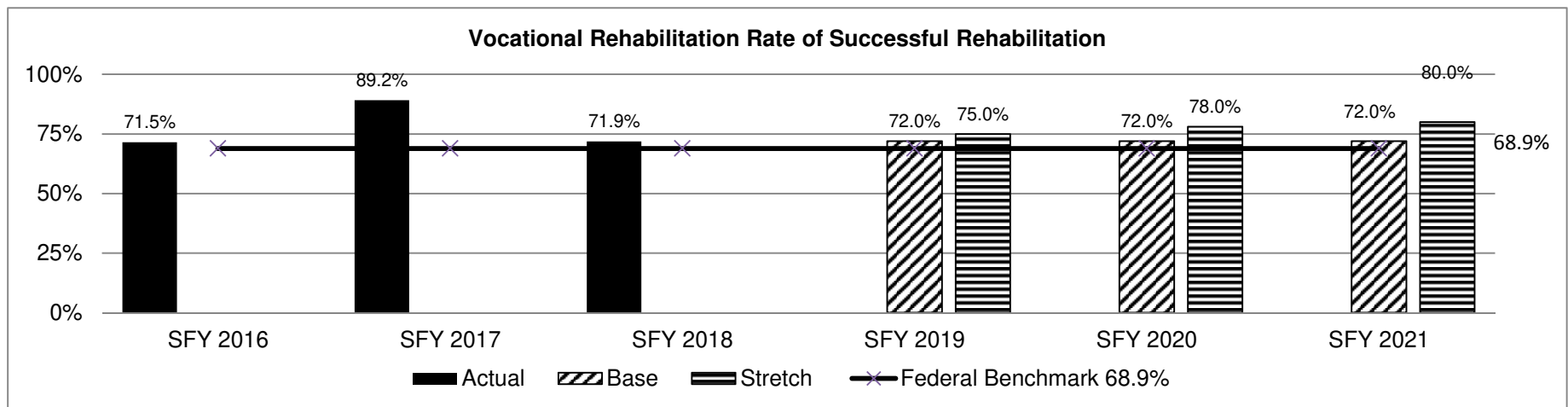
HB Section(s): 11.210

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration



2d. Provide a measure(s) of the program's efficiency.



Successful Rehabilitation is a measure that is difficult to meet, which is why the federal level is benchmarked at 68.9%. The 89.2% in SFY 2017 was due to changes in the federal regulations that created a hold on closing cases, increasing the total for that year.

PROGRAM DESCRIPTION

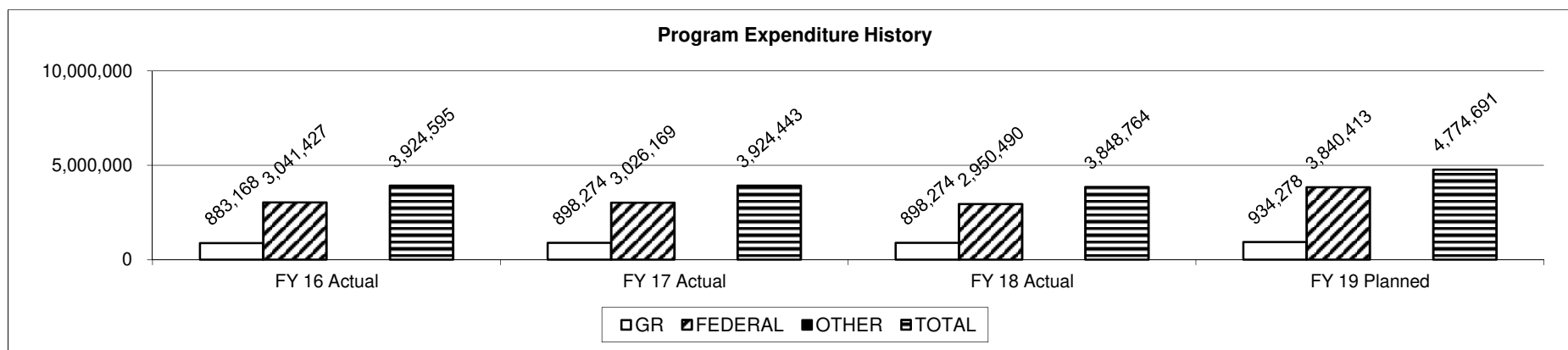
Department: Social Services

HB Section(s): 11.210

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014 PL 113-128.

6. Are there federal matching requirements? If yes, please explain.

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State.
Independent Living Rehabilitation funding is 100% Federal.
Older Blind Services (OBS) funding is 90% Federal and 10% State.

7. Is this a federally mandated program? If yes, please explain.

Yes, except for funding of Prevention of Blindness, Reader Services, Blindness Education Screening and Treatment (BEST) Program, and the Children's Services Program. See #2 above for the listed Federal statutes.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Services for the Visually Impaired

Budget Unit: 90179C

HB Section: 11.215

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | | |
|------------------------|----|---------|-------|-------|---|-----------------------------------|-----------|-----------|---------|-----------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | | | | 0 | | EE | 224,666 | 708,652 | 31,447 | 964,765 | |
| PSD | | | | 0 | | PSD | 1,259,165 | 5,663,423 | 417,548 | 7,340,136 | |
| TRF | | | | | | TRF | | | | | |
| Total | 0 | 0 | 0 | 0 | | Total | 1,483,831 | 6,372,075 | 448,995 | 8,304,901 | |
| FTE | | | | 0.00 | | FTE | | | | 0.00 | |

| | | | | |
|---|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds: N/A

| | | | | |
|---|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds: Family Services Donations Fund (0167) - \$99,995
 Blindness Education Screening and Treatment Fund (0892) - \$349,000

2. CORE DESCRIPTION

Through Services for the Visually Impaired, Rehabilitation Services for the Blind (RSB) provides eligible consumers the opportunity to identify appropriate living and employment goals and attain the skill levels necessary to achieve those goals.

3. PROGRAM LISTING (list programs included in this core funding)

Services for the Visually Impaired

CORE DECISION ITEM

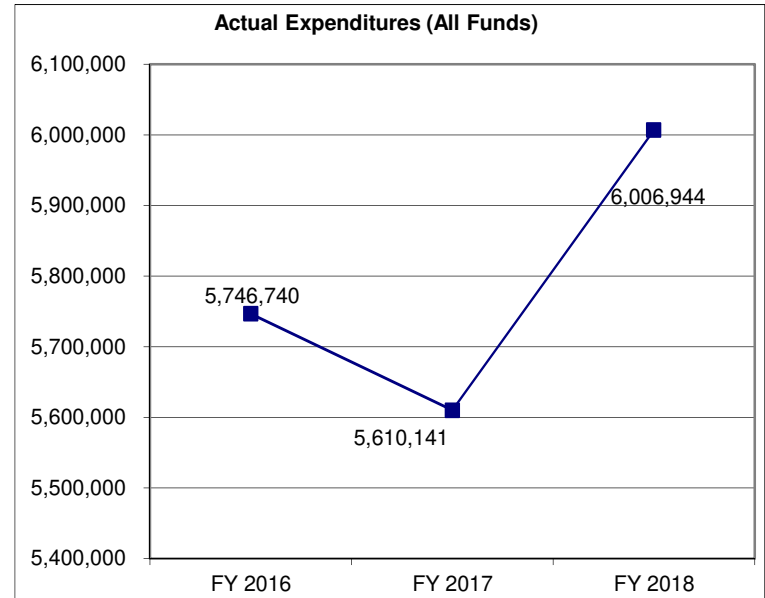
Department: Social Services
Division: Family Support
Core: Services for the Visually Impaired

Budget Unit: 90179C

HB Section: 11.215

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 8,304,901 | 8,304,901 | 8,304,901 | 8,304,901 |
| Less Reverted (All Funds) | (44,515) | (44,515) | (44,515) | (44,515) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 8,260,386 | 8,260,386 | 8,260,386 | 8,260,386 |
| Actual Expenditures (All Funds) | 5,746,740 | 5,610,141 | 6,006,944 | N/A |
| Unexpended (All Funds) | 2,513,646 | 2,650,245 | 2,253,442 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 2,413,651 | 2,550,250 | 2,100,424 | N/A |
| Other | 99,995 | 99,995 | 153,019 | N/A |
| | (1) | (2) | | |



Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY2016- There was a core reduction of \$94,713 GR. There as an agency reserve of \$2,250,000 federal funds and \$99,995 in the BEST fund.

(2) FY2017- There was an agency reserve of \$750,000 federal funds and \$99,995 in the BEST fund.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

REHAB SRVCS FOR THE BLIND

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--|-------------------------|-------------|------------------|------------------|----------------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | EE | 0.00 | 224,666 | 708,652 | 31,447 | 964,765 | |
| | | | | PD | 0.00 | 1,259,165 | 5,663,423 | 417,548 | 7,340,136 | |
| | | | | Total | 0.00 | 1,483,831 | 6,372,075 | 448,995 | 8,304,901 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 862 | 4854 | | EE | 0.00 | 0 | 0 | (16,000) | (16,000) | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| Core Reallocation | 862 | 3643 | | EE | 0.00 | 0 | 0 | (15,447) | (15,447) | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| Core Reallocation | 862 | 1416 | | EE | 0.00 | 0 | (708,652) | 0 | (708,652) | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| Core Reallocation | 862 | 1415 | | EE | 0.00 | (224,666) | 0 | 0 | (224,666) | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| Core Reallocation | 862 | 1416 | | PD | 0.00 | 0 | (5,663,423) | 0 | (5,663,423) | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

REHAB SRVCS FOR THE BLIND

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----|------|--------------|-----------------|-------------|--------------------|--------------------|------------------|--------------------|--|
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 862 | 3643 | PD | | 0.00 | 0 | 0 | (333,553) | (333,553) | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| Core Reallocation | 862 | 1415 | PD | | 0.00 | (1,259,165) | 0 | 0 | (1,259,165) | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| Core Reallocation | 862 | 4854 | PD | | 0.00 | 0 | 0 | (83,995) | (83,995) | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| NET DEPARTMENT CHANGES | | | | | 0.00 | (1,483,831) | (6,372,075) | (448,995) | (8,304,901) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | EE | | 0.00 | 0 | 0 | 0 | 0 | |
| | | | PD | | 0.00 | 0 | 0 | 0 | 0 | |
| | | | Total | | 0.00 | 0 | 0 | 0 | 0 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 862 | 4854 | EE | | 0.00 | 0 | 0 | 16,000 | 16,000 | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| Core Reallocation | 862 | 1416 | EE | | 0.00 | 0 | 708,652 | 0 | 708,652 | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
REHAB SRVCS FOR THE BLIND

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----|------|-------------------------|-------------|------------------|------------------|----------------|------------------|--|
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | | |
| Core Reallocation | 862 | 1415 | EE | 0.00 | 224,666 | 0 | 0 | 224,666 | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| Core Reallocation | 862 | 3643 | EE | 0.00 | 0 | 0 | 15,447 | 15,447 | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| Core Reallocation | 862 | 3643 | PD | 0.00 | 0 | 0 | 333,553 | 333,553 | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| Core Reallocation | 862 | 4854 | PD | 0.00 | 0 | 0 | 83,995 | 83,995 | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| Core Reallocation | 862 | 1416 | PD | 0.00 | 0 | 5,663,423 | 0 | 5,663,423 | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| Core Reallocation | 862 | 1415 | PD | 0.00 | 1,259,165 | 0 | 0 | 1,259,165 | Core reallocation to consolidate Services for the Visually Impaired and Blind Admin into Rehabilitation Services for the Blind |
| NET GOVERNOR CHANGES | | | | 0.00 | 1,483,831 | 6,372,075 | 448,995 | 8,304,901 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | |
| | | | EE | 0.00 | 224,666 | 708,652 | 31,447 | 964,765 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
REHAB SRVCS FOR THE BLIND

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|------------------|------------------|----------------|------------------|-------------|
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 1,259,165 | 5,663,423 | 417,548 | 7,340,136 | |
| | Total | 0.00 | 1,483,831 | 6,372,075 | 448,995 | 8,304,901 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|----------------------------------|--------------------|-------------|--------------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| REHAB SRVCS FOR THE BLIND | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 244,585 | 0.00 | 224,666 | 0.00 | 0 | 0.00 | 224,666 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 1,337,666 | 0.00 | 708,652 | 0.00 | 0 | 0.00 | 708,652 | 0.00 |
| FAMILY SERVICES DONATIONS | 17,589 | 0.00 | 16,000 | 0.00 | 0 | 0.00 | 16,000 | 0.00 |
| BLINDNESS EDUC, SCRNG & TRTMNT | 0 | 0.00 | 15,447 | 0.00 | 0 | 0.00 | 15,447 | 0.00 |
| TOTAL - EE | 1,599,840 | 0.00 | 964,765 | 0.00 | 0 | 0.00 | 964,765 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 1,194,732 | 0.00 | 1,259,165 | 0.00 | 0 | 0.00 | 1,259,165 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 2,933,985 | 0.00 | 5,663,423 | 0.00 | 0 | 0.00 | 5,663,423 | 0.00 |
| FAMILY SERVICES DONATIONS | 0 | 0.00 | 83,995 | 0.00 | 0 | 0.00 | 83,995 | 0.00 |
| BLINDNESS EDUC, SCRNG & TRTMNT | 278,387 | 0.00 | 333,553 | 0.00 | 0 | 0.00 | 333,553 | 0.00 |
| TOTAL - PD | 4,407,104 | 0.00 | 7,340,136 | 0.00 | 0 | 0.00 | 7,340,136 | 0.00 |
| TOTAL | 6,006,944 | 0.00 | 8,304,901 | 0.00 | 0 | 0.00 | 8,304,901 | 0.00 |
| GRAND TOTAL | \$6,006,944 | 0.00 | \$8,304,901 | 0.00 | \$0 | 0.00 | \$8,304,901 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|----------------------------------|--------------------|-------------|--------------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| REHAB SRVCS FOR THE BLIND | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 167,548 | 0.00 | 148,546 | 0.00 | 0 | 0.00 | 148,546 | 0.00 |
| TRAVEL, OUT-OF-STATE | 163 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPPLIES | 20,306 | 0.00 | 32,073 | 0.00 | 0 | 0.00 | 32,073 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 895 | 0.00 | 0 | 0.00 | 0 | 0.00 | 895 | 0.00 |
| PROFESSIONAL SERVICES | 1,091,713 | 0.00 | 488,381 | 0.00 | 0 | 0.00 | 465,366 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 3,509 | 0.00 | 2,427 | 0.00 | 0 | 0.00 | 3,509 | 0.00 |
| M&R SERVICES | 48,288 | 0.00 | 60,176 | 0.00 | 0 | 0.00 | 48,288 | 0.00 |
| OFFICE EQUIPMENT | 3,088 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,088 | 0.00 |
| OTHER EQUIPMENT | 64,577 | 0.00 | 63,197 | 0.00 | 0 | 0.00 | 63,197 | 0.00 |
| PROPERTY & IMPROVEMENTS | 2,047 | 0.00 | 550 | 0.00 | 0 | 0.00 | 2,097 | 0.00 |
| BUILDING LEASE PAYMENTS | 1,680 | 0.00 | 50 | 0.00 | 0 | 0.00 | 1,680 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,519 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,519 | 0.00 |
| MISCELLANEOUS EXPENSES | 194,507 | 0.00 | 169,365 | 0.00 | 0 | 0.00 | 194,507 | 0.00 |
| TOTAL - EE | 1,599,840 | 0.00 | 964,765 | 0.00 | 0 | 0.00 | 964,765 | 0.00 |
| PROGRAM DISTRIBUTIONS | 4,407,104 | 0.00 | 7,340,136 | 0.00 | 0 | 0.00 | 7,340,136 | 0.00 |
| TOTAL - PD | 4,407,104 | 0.00 | 7,340,136 | 0.00 | 0 | 0.00 | 7,340,136 | 0.00 |
| GRAND TOTAL | \$6,006,944 | 0.00 | \$8,304,901 | 0.00 | \$0 | 0.00 | \$8,304,901 | 0.00 |
| GENERAL REVENUE | \$1,439,317 | 0.00 | \$1,483,831 | 0.00 | \$0 | 0.00 | \$1,483,831 | 0.00 |
| FEDERAL FUNDS | \$4,271,651 | 0.00 | \$6,372,075 | 0.00 | \$0 | 0.00 | \$6,372,075 | 0.00 |
| OTHER FUNDS | \$295,976 | 0.00 | \$448,995 | 0.00 | \$0 | 0.00 | \$448,995 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.215

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

1a. What strategic priority does this program address?

Move families to economic sustainability

1b. What does this program do?

Rehabilitation Services for the Blind (RSB) provides blind and visually impaired individuals with the services necessary to obtain employment and independent living skills commensurate with their goals and abilities. RSB services are provided on the premise that those who are blind or visually impaired are full partners in their rehabilitation program and, with adequate preparation and reasonable accommodation will be able to achieve his or her maximum potential.

RSB administers the following services programs to blind or visually impaired Missourians: Vocational Rehabilitation (VR), Business Enterprise Program (BEP), Children's Services (CS), Prevention of Blindness (POB), Readers for the Blind, Independent Living Rehabilitation (ILR), and Independent Living- Older Blind (ILR-OB).

Vocational Rehabilitation (VR)

The VR program provides the services necessary to enable blind and visually impaired individuals to retain, maintain or obtain employment. In FFY 2015, Missouri was the 10th largest state with an agency serving individuals who are blind or visually impaired and ranked 8th in successfully closing individuals employed for 90 days.

Services are provided in accordance with the Rehabilitation Act of 1973 as amended in 2014 by the Workforce Innovation and Opportunity Act (WIOA) as a core partner of the Missouri workforce system. Through new partnerships with the WIOA core partners and a combined state plan, RSB has begun braiding employment services including job assessment, job training, and job development across agencies. The impact of the new regulations includes redefining employment outcomes and eliminating specific employment categories, new staff training and qualification standards, new performance measures, and an emphasis on the five Pre-Employment Transition services for Students with a Disability which requires 15% of the grant be dedicated to these specific services.

Services are provided either directly by RSB staff or outsourced. Direct services provided by staff include: adjustment and vocational counseling and guidance; job development and placement; travel; job training; and instruction in communication, personal management and independent living skills. Supported Employment services, including customized employment, are provided for the most significantly disabled individuals. Equipment and services such as physical restoration, adaptive aids and devices, and training are purchased for blind and visually impaired consumers.

WIOA reforms and modernizes the public workforce system and enhances several key employment, education, and training programs. The WIOA changes require the purchase of a new electronic case management system to meet the new operational and reporting requirements. WIOA also implemented new federal performance measures. Beginning SFY 2018, RSB began capturing data to develop a baseline to determine the required federal level of performance beginning SFY 2021.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.215

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

Business Enterprise Program (BEP)

This program provides self-employment opportunities for Missourians who are blind or visually impaired. Services are provided in accordance with the Randolph-Sheppard Act establishing vending, convenience stores, snack bars, or full-service cafeterias in state and federal buildings, including dining services for military troops at Ft. Leonard Wood. RSB staff provide comprehensive training, technical assistance in the set-up of new or existing facilities, and assist facility managers in analyzing the business effectiveness of service, profitability, design and efficiency. In FFY 2017, this program consisted of 34 facilities, generating \$40,196,513 in gross sales and employed 942 Missourians.

Prevention of Blindness (POB)

The Prevention of Blindness Program arranges for and provides eye care to medically indigent persons. Services provided for eye care include treatment, surgery, hospitalization, medication and other physical restoration services, a glaucoma screening program and full scale screening clinics for glaucoma and vision. In addition, based on the availability of funds, the Blindness Education, Screening and Treatment (BEST) program fund, provides for blindness education, screening and treatment for eligible medically indigent persons.

Children's Services (CS)

Provides early identification/intervention, educational advocacy, parent education referral and resource information, and counseling and guidance services to families with visually impaired children from birth to transition to an adult program. Staff also provides consultation to schools serving blind and visually impaired children.

Readers for the Blind

The program provides up to \$500 per year to meet the cost of readers for legally blind individuals who are attending eligible post-secondary institutions.

Independent Living Rehabilitation (ILR-Adult)

Provides the services required by eligible consumers to obtain their maximum level of independence. Services include training provided by staff in areas of communication, personal management and homemaking skills. Equipment and services such as physical restoration and other training are purchased.

Independent Living Rehabilitation - Older Blind (ILR-OB)

Provides eye exams, peer counseling, low vision aids, training in orientation and mobility, communication and other activities of daily living for blind and visually impaired individuals over age 55. This program strives to improve the individual's ability to function independently and safely in the home and community.

PROGRAM DESCRIPTION

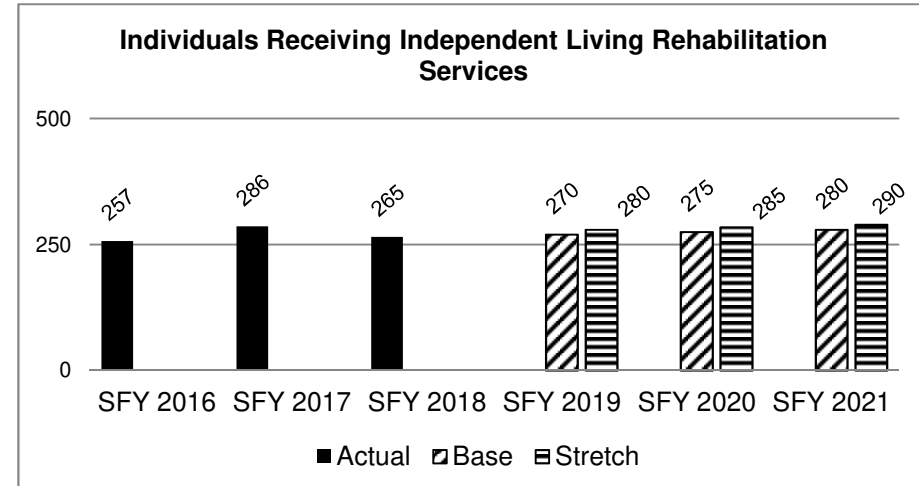
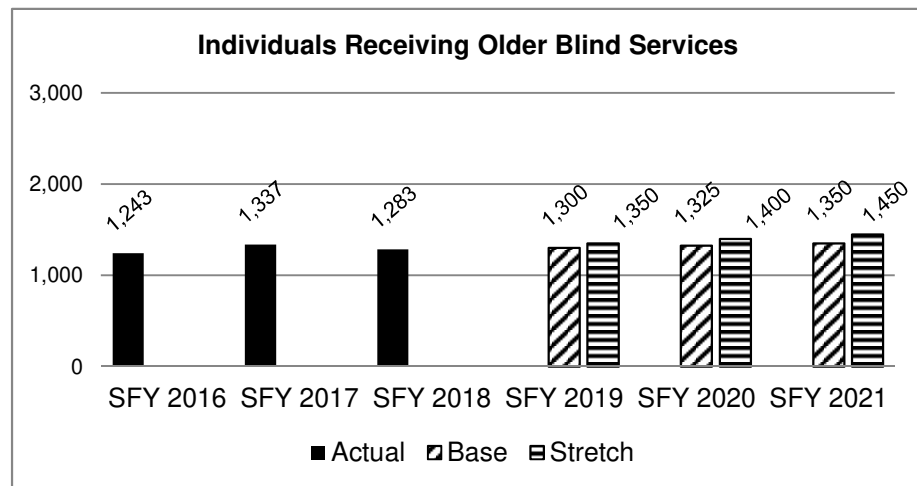
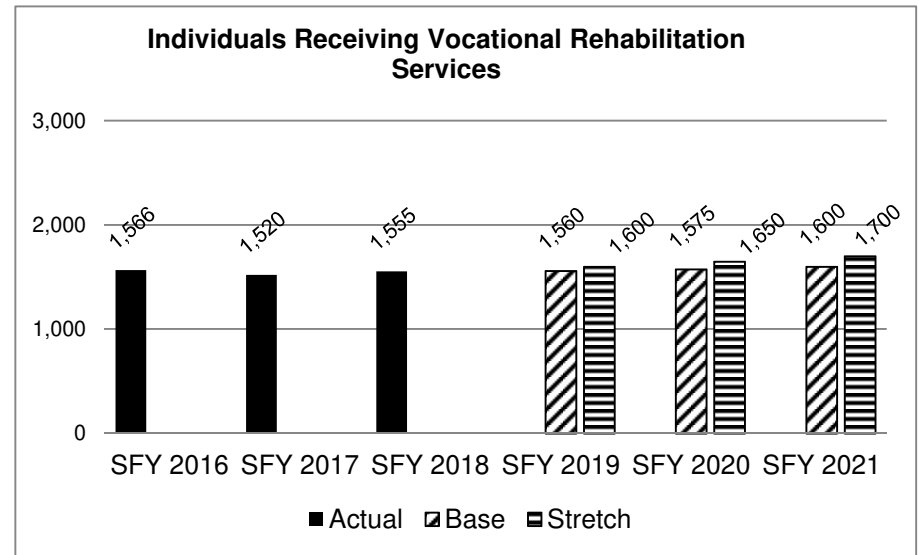
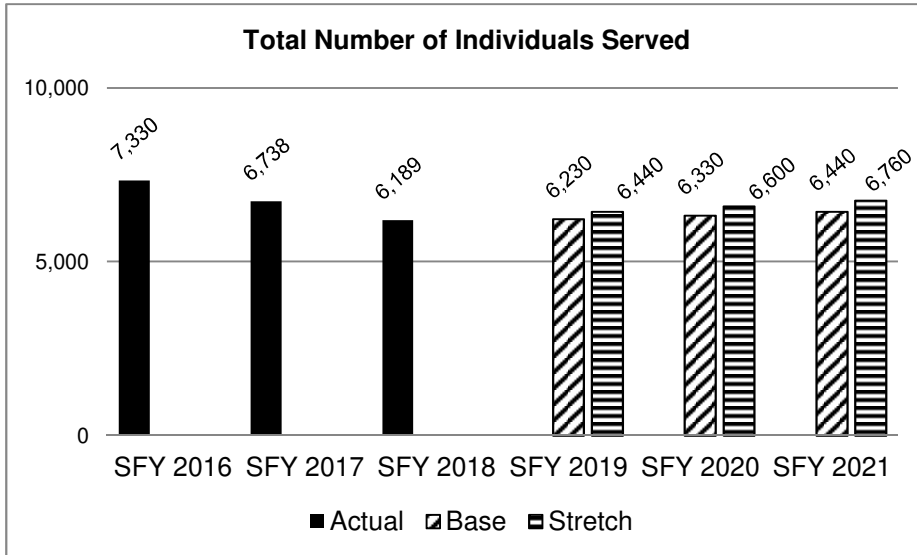
Department: Social Services

HB Section(s): 11.215

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

2a. Provide an activity measure(s) for the program.



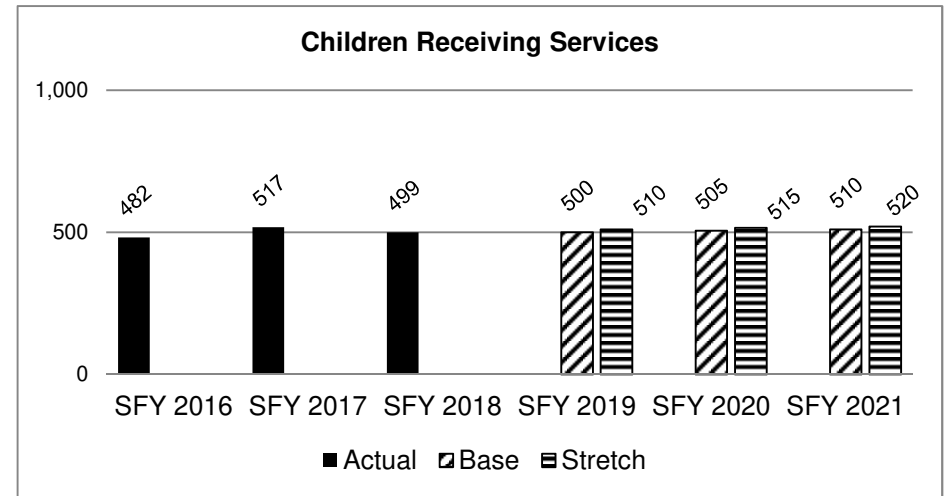
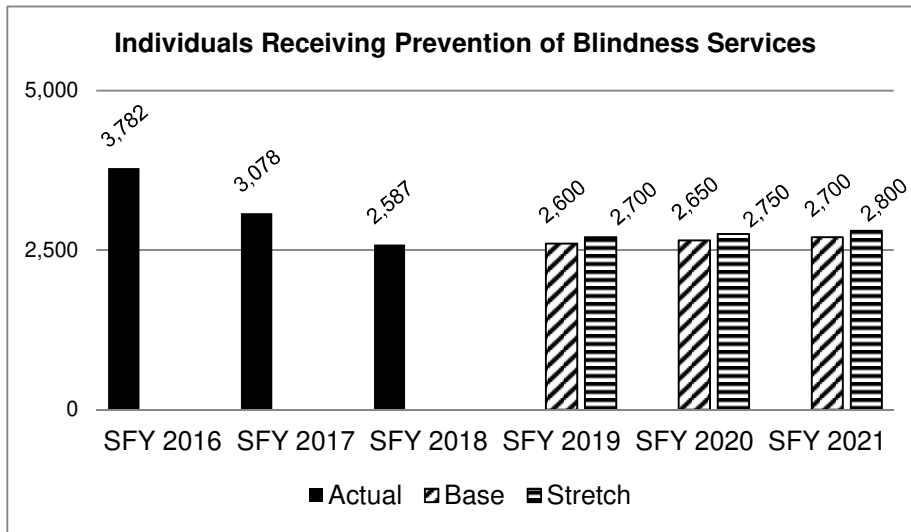
PROGRAM DESCRIPTION

Department: Social Services

Program Name: Services for the Visually Impaired

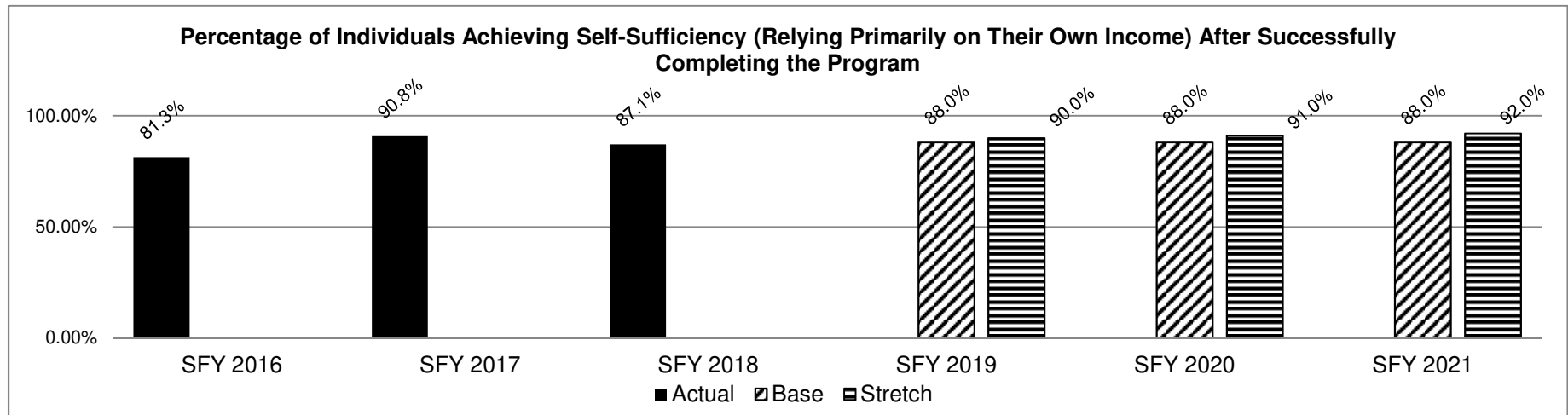
Program is found in the following core budget(s): Services for the Visually Impaired

HB Section(s): 11.215



Blindness is a low incident disability in children. The number served stays somewhat stagnant since most people lose vision as adults.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

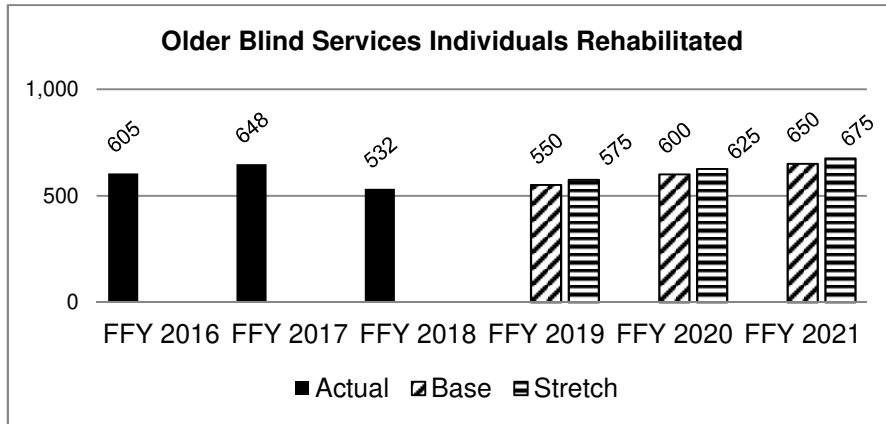
Department: Social Services

Program Name: Services for the Visually Impaired

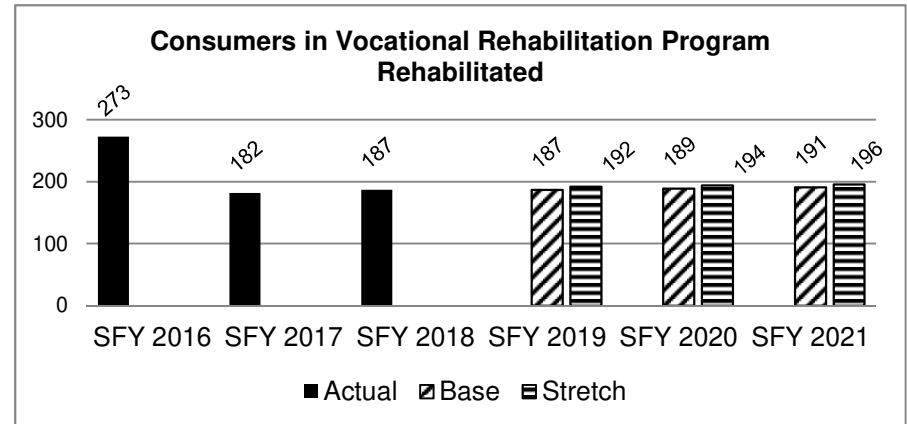
Program is found in the following core budget(s): Services for the Visually Impaired

HB Section(s): 11.215

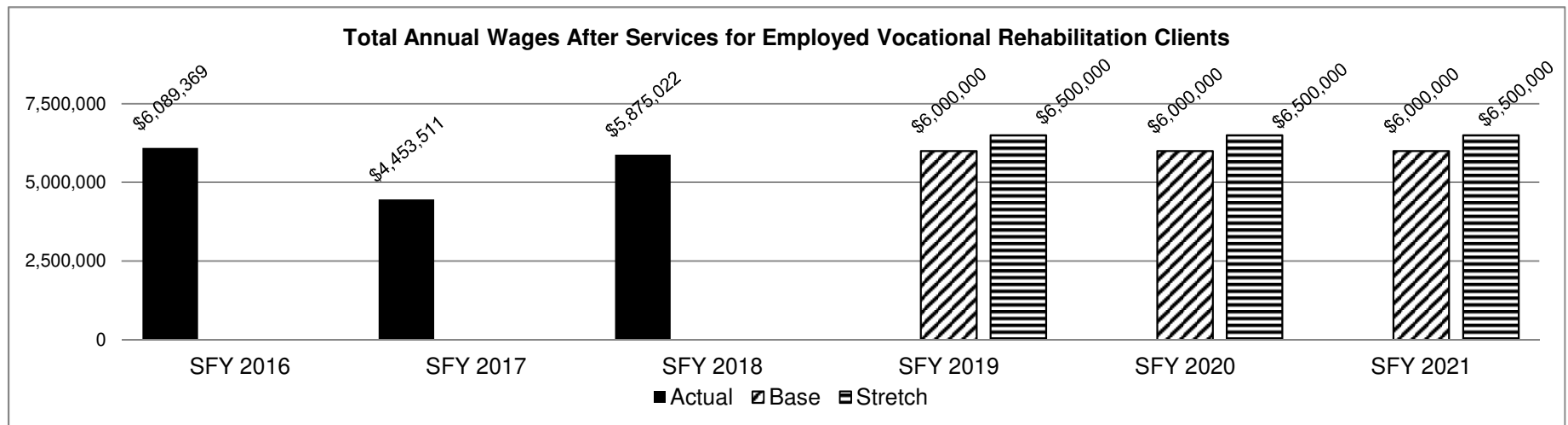
2c. Provide a measure(s) of the program's impact.



The number of individuals rehabilitated decreased due to a decrease in new applicants.



The number of consumers rehabilitated has decreased due to change in federal regulations and the definition of competitive integrated employment.



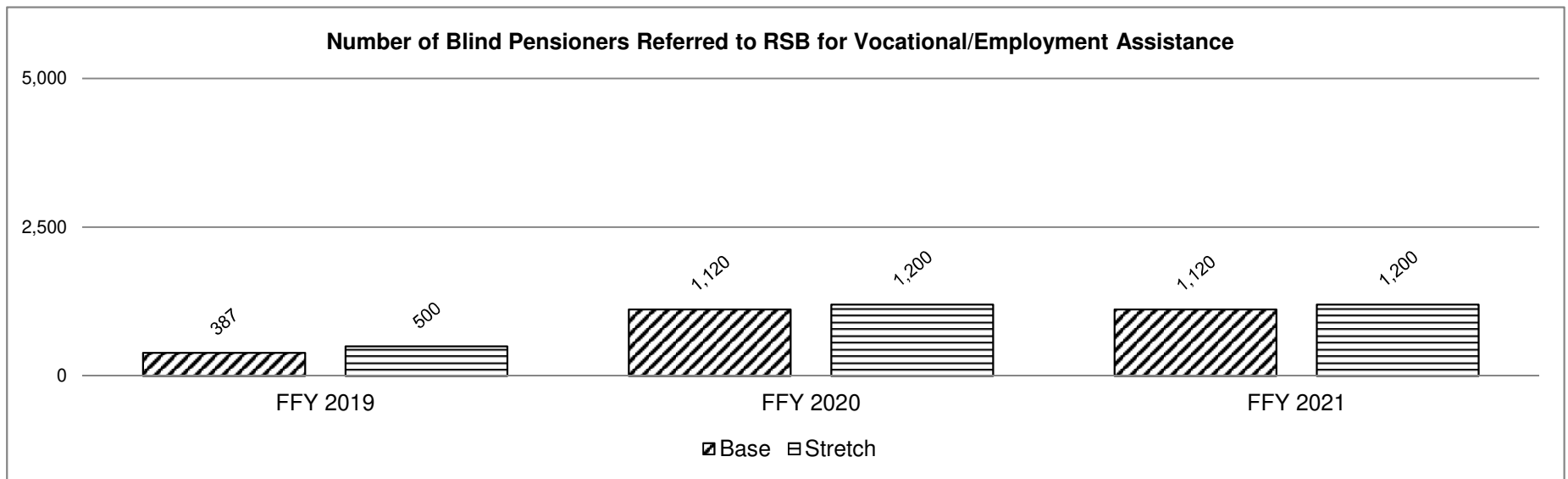
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.215

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired



The Family Support Division began referring newly approved Blind Pension recipients and current recipients, upon request, to Rehabilitation Services for the Blind in FFY 2019. RSB received 129 referrals from October - December, 2018. The Family Support Division will also record recipients referred to Rehabilitation Services for the Blind who obtain employment in FFY 2019.

PROGRAM DESCRIPTION

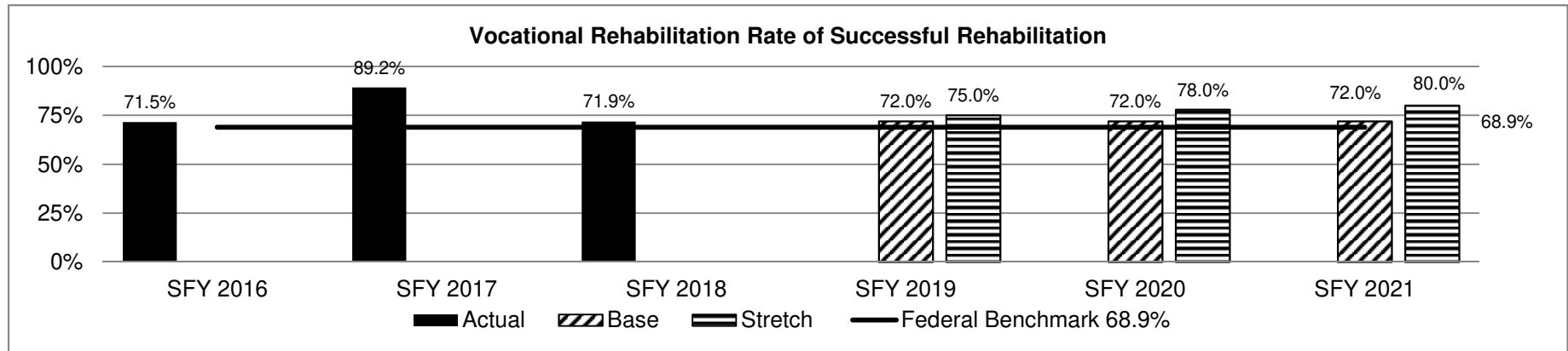
Department: Social Services

HB Section(s): 11.215

Program Name: Services for the Visually Impaired

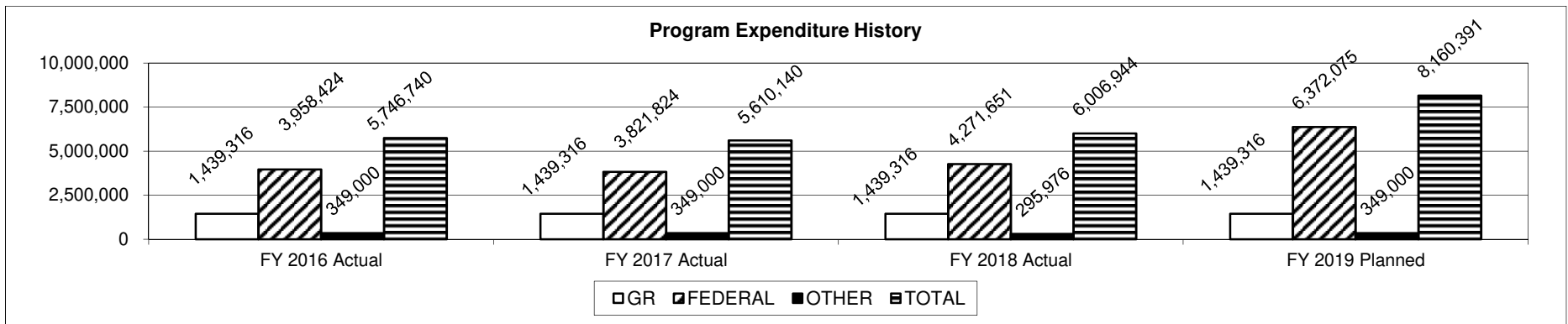
Program is found in the following core budget(s): Services for the Visually Impaired

2d. Provide a measure(s) of the program's efficiency.



Successful Rehabilitation is a measure that is difficult to meet, which is why the federal level is benchmarked at 68.9%. The 89.2% in SFY 2017 was due to changes in the federal regulations that created a hold on closing cases, increasing the total for that year.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2019 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.215

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

4. What are the sources of the "Other " funds?

Family Services Donations Fund (0167) and Blindness Education Screening and Treatment Fund (0892).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014 upon full implementation.

6. Are there federal matching requirements? If yes, please explain.

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State.

Independent Living Rehabilitation funding is 100% Federal.

Older Blind Services (OBS) funding is 90% Federal and 10% State.

7. Is this a federally mandated program? If yes, please explain.

Yes, except for funding of Prevention of Blindness, Reader Services, Blindness Education Screening and Treatment (BEST) Program, and the Children's Services Program. See #5 above for the listed Federal statutes.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Business Enterprise

Budget Unit: 90178C
HB Section: 11.220

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|---|----|------------|-------|------------|-----------------------------------|---|----|------------|-------|------------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | | | | | | EE | | | | | |
| PSD | | 35,000,000 | | 35,000,000 | | PSD | | 35,000,000 | | 35,000,000 | |
| TRF | | | | | | TRF | | | | | |
| Total | | 35,000,000 | | 35,000,000 | | Total | | 35,000,000 | | 35,000,000 | |
| | | | | | | | | | | | |
| FTE | | | | 0.00 | | FTE | | | | 0.00 | |
| Est. Fringe | 0 | 0 | 0 | 0 | | Est. Fringe | 0 | 0 | 0 | 0 | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | |

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Business Enterprise Program, authorized by the Randolph-Sheppard Act, provides blind vendors licensed by the Department of Social Services (DSS) with a priority for the operation of vending facilities, including military dining facilities on federal property. The DSS has entered into a contract with the Department of Defense (DOD) to provide full food service at Fort Leonard Wood. The role of DSS is to facilitate the contract arrangement.

3. PROGRAM LISTING (list programs included in this core funding)

Business Enterprise

CORE DECISION ITEM

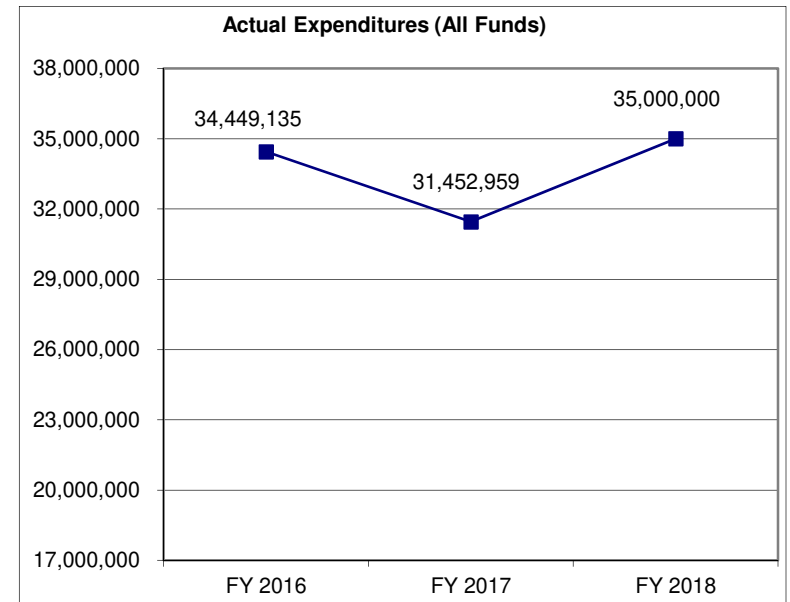
Department: Social Services
Division: Family Support
Core: Business Enterprise

Budget Unit: 90178C

HB Section: 11.220

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 35,000,000 | 35,000,000 | 35,000,000 | 35,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 35,000,000 | 35,000,000 | 35,000,000 | 35,000,000 |
| Actual Expenditures (All Funds) | 34,449,135 | 31,452,959 | 35,000,000 | N/A |
| Unexpended (All Funds) | 550,865 | 3,547,041 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 550,865 | 3,547,041 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | | | |



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2016 - An increase of \$5,000,000 federal authority was granted.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

BUSINESS ENTERPRISES

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|-------------------|--------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 35,000,000 | 0 | 35,000,000 | |
| | Total | 0.00 | 0 | 35,000,000 | 0 | 35,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 35,000,000 | 0 | 35,000,000 | |
| | Total | 0.00 | 0 | 35,000,000 | 0 | 35,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 35,000,000 | 0 | 35,000,000 | |
| | Total | 0.00 | 0 | 35,000,000 | 0 | 35,000,000 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| BUSINESS ENTERPRISES | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 35,000,000 | 0.00 | 35,000,000 | 0.00 | 35,000,000 | 0.00 | 35,000,000 | 0.00 | |
| TOTAL - PD | 35,000,000 | 0.00 | 35,000,000 | 0.00 | 35,000,000 | 0.00 | 35,000,000 | 0.00 | |
| TOTAL | 35,000,000 | 0.00 | 35,000,000 | 0.00 | 35,000,000 | 0.00 | 35,000,000 | 0.00 | |
| Business Enterprise CTC - 1886013 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 3,500,000 | 0.00 | 3,500,000 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 3,500,000 | 0.00 | 3,500,000 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 3,500,000 | 0.00 | 3,500,000 | 0.00 | |
| GRAND TOTAL | \$35,000,000 | 0.00 | \$35,000,000 | 0.00 | \$38,500,000 | 0.00 | \$38,500,000 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|-----------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BUSINESS ENTERPRISES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 35,000,000 | 0.00 | 35,000,000 | 0.00 | 35,000,000 | 0.00 | 35,000,000 | 0.00 |
| TOTAL - PD | 35,000,000 | 0.00 | 35,000,000 | 0.00 | 35,000,000 | 0.00 | 35,000,000 | 0.00 |
| GRAND TOTAL | \$35,000,000 | 0.00 | \$35,000,000 | 0.00 | \$35,000,000 | 0.00 | \$35,000,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$35,000,000 | 0.00 | \$35,000,000 | 0.00 | \$35,000,000 | 0.00 | \$35,000,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.220

Program Name: Business Enterprise

Program is found in the following core budget(s): Business Enterprise

1a. What strategic priority does this program address?

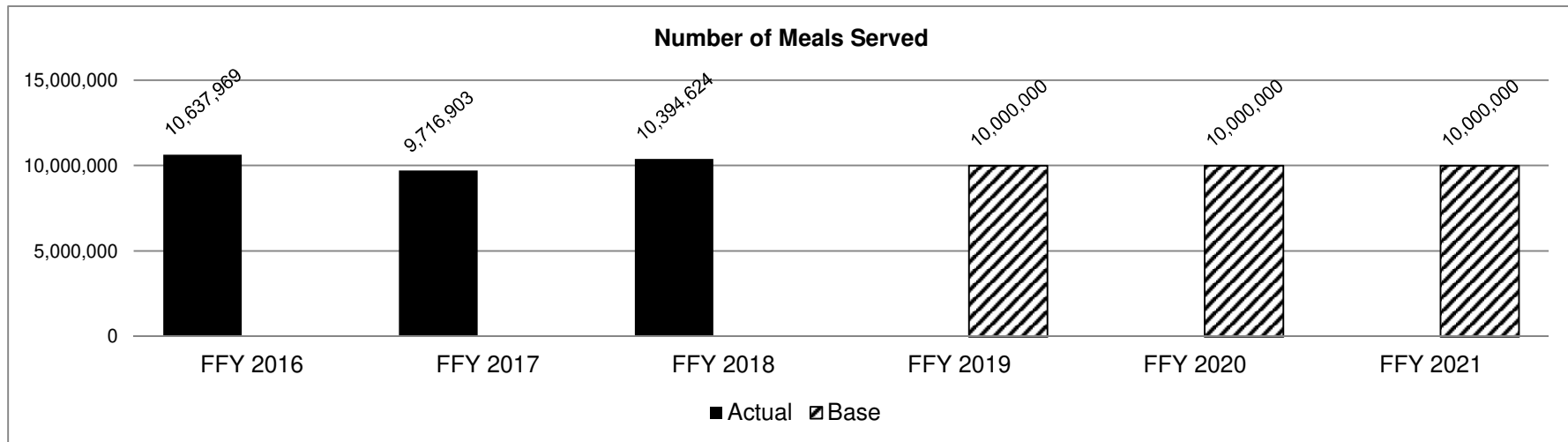
Move families to economic sustainability

1b. What does this program do?

The Business Enterprise Program provides blind vendors licensed by the State agency with a priority for the operation of vending facilities, including military dining facilities, on Federal property. The Department of Social Services (DSS), as the agency administering Rehabilitation for the Blind Services program in the state of Missouri, has entered into a contract with the Department of Defense to provide full food service at Fort Leonard Wood. The role of DSS is to facilitate the contract arrangement on behalf of the blind vendor. Payments from the Department of Defense are received by DSS, deposited into the State Treasury and paid out to the subcontractor E.D.P. Enterprises, Inc.

Performance measures are not included as this program is a pass-through program.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

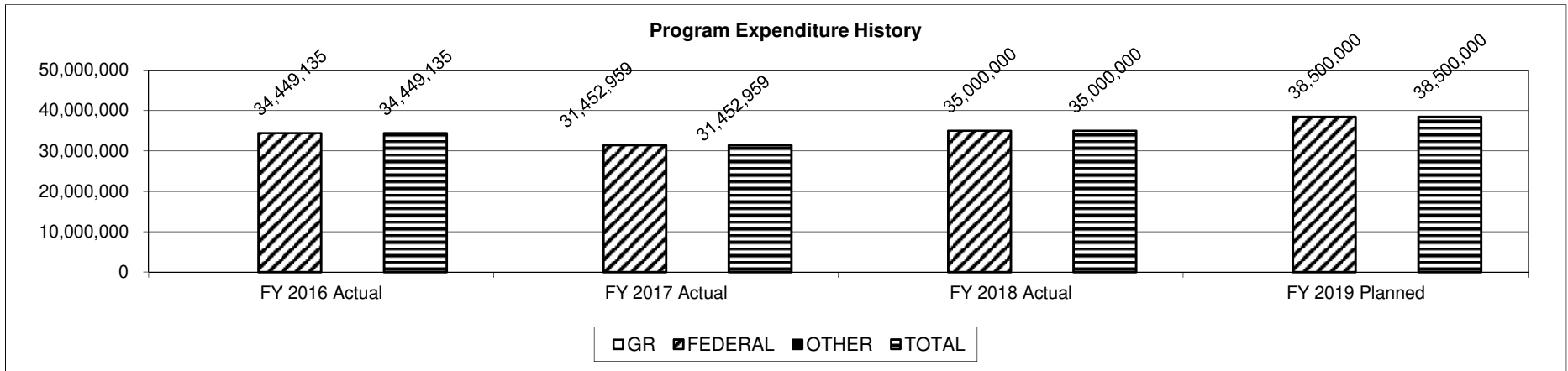
Department: Social Services

HB Section(s): 11.220

Program Name: Business Enterprise

Program is found in the following core budget(s): Business Enterprise

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Randolph-Sheppard Act -US Code Title 20 Chapter 6A 107.

State statute: Sections 8.051 and 8.700-8.745, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

RANK: 51 OF 51

Department: Social Services

Budget Unit: 90178C

Division: Family Support Division

DI Name: Business Enterprise Cost to Continue

DI# 1886013

HB Section: 11.220

1. AMOUNT OF REQUEST

| | FY 2020 Budget Request | | | |
|--------------|------------------------|------------------|----------|------------------|
| | GR | Federal | Other | Total |
| PS | | | | |
| EE | | | | |
| PSD | 0 | 3,500,000 | 0 | 3,500,000 |
| TRF | | | | |
| Total | 0 | 3,500,000 | 0 | 3,500,000 |

FTE 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2020 Governor's Recommendation | | | |
|--------------|-----------------------------------|------------------|----------|------------------|
| | GR | Federal | Other | Total |
| PS | | | | |
| EE | | | | |
| PSD | 0 | 3,500,000 | 0 | 3,500,000 |
| TRF | | | | |
| Total | 0 | 3,500,000 | 0 | 3,500,000 |

FTE 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____ New Legislation
 _____ Federal Mandate
 _____ GR Pick-Up
 _____ Pay Plan

_____ New Program
 _____ Program Expansion
 _____ Space Request
 _____ Other: _____

_____ Fund Switch
 _____ **X** Cost to Continue
 _____ Equipment Replacement

RANK: 51 NEW DECISION ITEM OF 51

Department: Social Services
Division: Family Support Division

Budget Unit: 90178C

DI Name: Business Enterprise Cost to Continue DI# 1886013

HB Section: 11.220

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Business Enterprise Program provides blind vendors licensed by the State agency with a priority for the operation of vending facilities, including military dining facilities, on Federal property. The Department of Social Services (DSS), as the agency administering Rehabilitation Services for the Blind (RSB) program in the state of Missouri, has entered into a contract with the Department of Defense to provide full food service at Fort Leonard Wood. The role of DSS is to facilitate the contract arrangement on behalf of the blind vendor. Payments from the Department of Defense are received by DSS, deposited into the State Treasury and paid out to the subcontractor E.D.P. Enterprises, Inc. The current core authority in this appropriation is no longer sufficient and this request is to increase the federal authority for this program.

Contract payments have increased, therefore RSB is requesting a \$3.5 million supplement to the \$35,000,000 appropriation for SFY 2019 and a cost to continue for SFY 2020. In SFY 2018, the military changed the payment structure from a tiered per cafeteria (11 total) structure to a tiered total meals served structure. This resulted in a total increase in reimbursement on a per meal basis. SFY 2019 has a \$621,000 carryover from SFY 2018 payments due to the new payment structure and increased meals served. Additional appropriations will also allow for continued meals when the number of military personnel increases.

Business Enterprises would be considered a workforce development initiative as the contract impacts staff that provides meal services for military troops based at Fort Leonard Wood. It is required that the manager of the operation be legally blind.

The Business Enterprise Program is authorized by federal law in the Randolph-Sheppard Act -US Code Title 20 Chapter 6A 107. It is authorized by state statute in Sections 8.051 and 8.700-8.745, RSMo.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In SFY 2019, projected expenditures are \$38,500,000. The projected expenditures are calculated by taking the projected meal payments of \$37,500,000, the SFY 2018 carryover due to the new payment structure and increased meals served of \$621,000, and the additional appropriation needed for increased troops/meals of \$379,000. The current appropriation is \$35,000,000. An increase in federal appropriation is needed in order to fully utilize the federal funding.

NEW DECISION ITEM
RANK: 51 OF 51

Department: Social Services
Division: Family Support Division

Budget Unit: 90178C

DI Name: Business Enterprise Cost to Continue DI# 1886013

HB Section: 11.220

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Program Distributions | 0 | | 3,500,000 | | | | 3,500,000 | 0.0 | |
| Total PSD | <u>0</u> | | <u>3,500,000</u> | | <u>0</u> | | <u>3,500,000</u> | | <u>0</u> |
| Grand Total | 0 | 0.0 | 3,500,000 | 0.0 | 0 | 0.0 | 3,500,000 | 0.0 | 0 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Program Distributions | 0 | | 3,500,000 | | | | 3,500,000 | 0.0 | |
| Total PSD | <u>0</u> | | <u>3,500,000</u> | | <u>0</u> | | <u>3,500,000</u> | | <u>0</u> |
| Grand Total | 0 | 0.0 | 3,500,000 | 0.0 | 0 | 0.0 | 3,500,000 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 51

OF 51

Department: Social Services

Division: Family Support Division

DI Name: Business Enterprise Cost to Continue

DI# 1886013

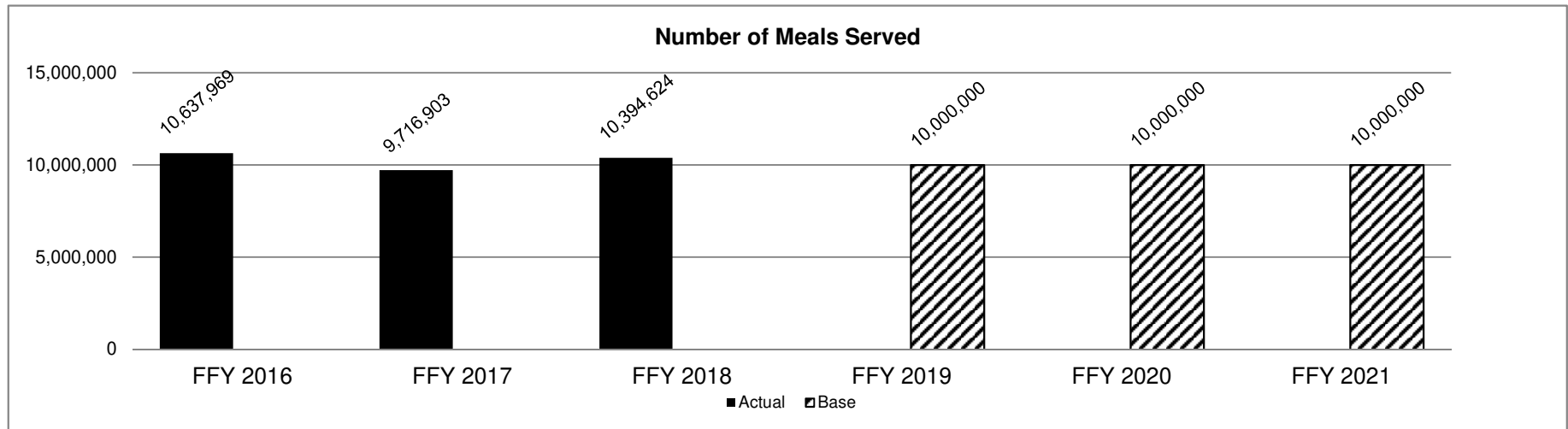
Budget Unit: 90178C

HB Section: 11.220

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Performance measures are not included as this program is a pass-through program.

6a. Provide an activity measure for the program.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|--|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BUSINESS ENTERPRISES | | | | | | | | |
| Business Enterprise CTC - 1886013 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 3,500,000 | 0.00 | 3,500,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 3,500,000 | 0.00 | 3,500,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,500,000 | 0.00 | \$3,500,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$3,500,000 | 0.00 | \$3,500,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Field Staff and Operations

Budget Unit: 90060C
HB Section: 11.225

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | | |
|------------------------|-----------|------------|-----------|------------|---|-----------------------------------|-----------|------------|-----------|------------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 2,998,060 | 16,236,785 | 2,210,255 | 21,445,100 | | PS | 2,998,060 | 16,236,785 | 2,210,255 | 21,445,100 | |
| EE | 3,867,086 | 7,192,819 | 1,574,784 | 12,634,689 | | EE | 3,867,086 | 7,192,819 | 959,784 | 12,019,689 | |
| PSD | | | | | | PSD | | | | | |
| TRF | | | | | | TRF | | | | | |
| Total | 6,865,146 | 23,429,604 | 3,785,039 | 34,079,789 | | Total | 6,865,146 | 23,429,604 | 3,170,039 | 33,464,789 | |
| FTE | 97.68 | 384.81 | 168.75 | 651.24 | | FTE | 97.68 | 384.81 | 168.75 | 651.24 | |

| | | | | |
|--|-----------|-----------|-----------|------------|
| Est. Fringe | 2,145,449 | 9,800,572 | 2,801,740 | 14,747,761 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

| | | | | |
|--|-----------|-----------|-----------|------------|
| Est. Fringe | 2,145,449 | 9,800,572 | 2,801,740 | 14,747,761 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Child Support Enforcement Collections Fund (0169) - \$3,785,039

Other Funds: Child Support Enforcement Collections Fund (0169) - \$3,170,039

2. CORE DESCRIPTION

The Family Support Division (FSD) promotes parental responsibility. Whenever a child receives support from a non-custodial parent, that same child's need for MO HealthNet benefits or Temporary Assistance benefits may decrease. This appropriation provides the salaries, communication costs, and office expenses for front-line worker, supervisory, and support staff to operate the 15 Child Support (CS) field offices located across the state and central field support units. This appropriation also funds a contracted call center and a contract that combines mail processing, case initiation, and document management functions.

3. PROGRAM LISTING (list programs included in this core funding)

Child Support Field Staff and Operations

CORE DECISION ITEM

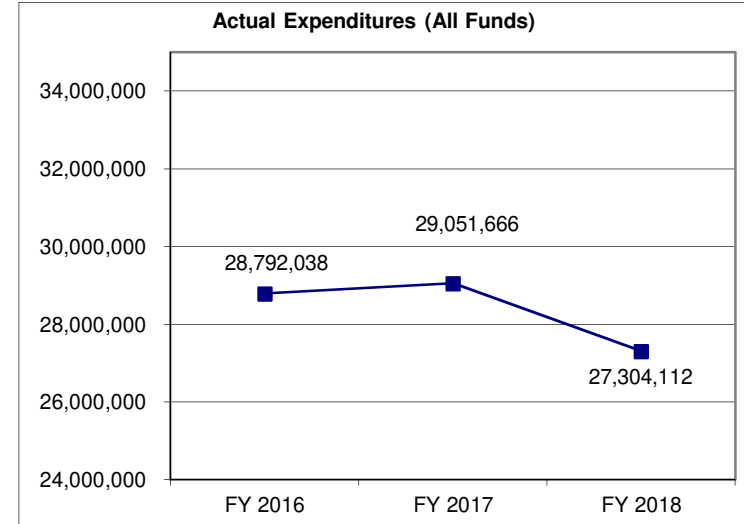
Department: Social Services
Division: Family Support
Core: Child Support Field Staff and Operations

Budget Unit: 90060C

HB Section: 11.225

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 34,966,189 | 33,562,660 | 33,851,673 | 34,079,789 |
| Less Reverted (All Funds) | (76,017) | (202,056) | (204,929) | (205,955) |
| Less Restricted (All Funds) | 0 | (130,350) | 0 | N/A |
| Budget Authority (All Funds) | 34,890,172 | 33,230,254 | 33,646,744 | 33,873,834 |
| Actual Expenditures (All Funds) | 28,792,038 | 29,051,666 | 27,304,112 | N/A |
| Unexpended (All Funds) | 6,098,134 | 4,178,588 | 6,342,632 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 4,486 | 0 | N/A |
| Federal | 3,691,046 | 3,351,419 | 5,727,632 | N/A |
| Other | 2,407,088 | 822,683 | 615,000 | N/A |
| | (1) | (2) | (3) | (4) |



Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2016 - Core reduction of \$161,739 GR E&E. There was an agency reserve of \$3,654,957 Federal Funds, and \$1,818,488 CSEC fund.

(2) FY 2017 - Core reduction of 72 FTE and \$2,284,200 PS due to empty authority. GR Pickup of \$4,095,014 replacing declining CSEC funds. Increase of \$395,000 (\$130,350 GR, \$264,650 FF) for the Missouri Law Enforcement Data Exchange (MoDEX).

(3) FY 2018 - Core reduction of \$395,000 from MoDEX (\$130,350 GR, \$264,650 Federal Funds). PS for 40 FTE was reallocated to E&E for the privatization of interstate child support in the amount of \$1,268,100. In addition, fringes were transferred in from OA in the amount of \$684,013 (\$95,762 GR, \$519,850 Federal Funds, \$68,401 CSEC fund) for the interstate contract.

(4) FY 2019 - Increase of \$228,116 (\$34,203 GR, \$134,847 FF, \$59,066 CSEC fund) for Pay Plan.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CHILD SUPPORT FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|------|------|--|-----------------|---------------|------------------|-------------------|------------------|-------------------|--------------------------------|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 651.24 | 2,998,060 | 16,236,785 | 2,210,255 | 21,445,100 | |
| | | | | EE | 0.00 | 3,867,086 | 7,192,819 | 1,574,784 | 12,634,689 | |
| | | | | Total | 651.24 | 6,865,146 | 23,429,604 | 3,785,039 | 34,079,789 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 238 | 6263 | | PS | (0.00) | 0 | 0 | 0 | 0 | |
| Core Reallocation | 238 | 6267 | | PS | 0.00 | 0 | 0 | 0 | (0) | |
| Core Reallocation | 238 | 6260 | | PS | 0.00 | 0 | 0 | 0 | 0 | |
| NET DEPARTMENT CHANGES | | | | | (0.00) | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 651.24 | 2,998,060 | 16,236,785 | 2,210,255 | 21,445,100 | |
| | | | | EE | 0.00 | 3,867,086 | 7,192,819 | 1,574,784 | 12,634,689 | |
| | | | | Total | 651.24 | 6,865,146 | 23,429,604 | 3,785,039 | 34,079,789 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 2134 | 0931 | | EE | 0.00 | 0 | 0 | (615,000) | (615,000) | CSEMediation excess auth redux |
| NET GOVERNOR CHANGES | | | | | 0.00 | 0 | 0 | (615,000) | (615,000) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 651.24 | 2,998,060 | 16,236,785 | 2,210,255 | 21,445,100 | |
| | | | | EE | 0.00 | 3,867,086 | 7,192,819 | 959,784 | 12,019,689 | |
| | | | | Total | 651.24 | 6,865,146 | 23,429,604 | 3,170,039 | 33,464,789 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CHILD SUPPORT FIELD STAFF/OPS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 2,874,941 | 88.74 | 2,998,060 | 97.68 | 2,998,060 | 97.68 | 2,998,060 | 97.68 |
| DEPT OF SOC SERV FEDERAL & OTH | 14,409,515 | 444.79 | 16,236,785 | 384.81 | 16,236,785 | 384.81 | 16,236,785 | 384.81 |
| CHILD SUPPORT ENFORCEMENT FUND | 2,151,188 | 66.43 | 2,210,255 | 168.75 | 2,210,255 | 168.75 | 2,210,255 | 168.75 |
| TOTAL - PS | 19,435,644 | 599.96 | 21,445,100 | 651.24 | 21,445,100 | 651.24 | 21,445,100 | 651.24 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 3,751,073 | 0.00 | 3,867,086 | 0.00 | 3,867,086 | 0.00 | 3,867,086 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 3,157,611 | 0.00 | 7,192,819 | 0.00 | 7,192,819 | 0.00 | 7,192,819 | 0.00 |
| CHILD SUPPORT ENFORCEMENT FUND | 959,784 | 0.00 | 1,574,784 | 0.00 | 1,574,784 | 0.00 | 959,784 | 0.00 |
| TOTAL - EE | 7,868,468 | 0.00 | 12,634,689 | 0.00 | 12,634,689 | 0.00 | 12,019,689 | 0.00 |
| TOTAL | 27,304,112 | 599.96 | 34,079,789 | 651.24 | 34,079,789 | 651.24 | 33,464,789 | 651.24 |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 34,203 | 0.00 | 34,203 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 134,847 | 0.00 | 134,847 | 0.00 |
| CHILD SUPPORT ENFORCEMENT FUND | 0 | 0.00 | 0 | 0.00 | 59,066 | 0.00 | 59,066 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 228,116 | 0.00 | 228,116 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 228,116 | 0.00 | 228,116 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 130,262 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 194,837 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 325,099 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 325,099 | 0.00 |
| CBIZ - 0000018 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,009 | 0.00 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CHILD SUPPORT FIELD STAFF/OPS | | | | | | | | |
| CBIZ - 0000018 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,063 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 40,072 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 40,072 | 0.00 |
| GRAND TOTAL | \$27,304,112 | 599.96 | \$34,079,789 | 651.24 | \$34,307,905 | 651.24 | \$34,058,076 | 651.24 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|--------------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CHILD SUPPORT FIELD STAFF/OPS | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 85,229 | 2.87 | 113,761 | 4.01 | 89,861 | 3.00 | 89,861 | 3.00 |
| OFFICE SUPPORT ASSISTANT | 1,252,025 | 52.61 | 1,491,254 | 63.03 | 1,248,200 | 52.00 | 1,248,200 | 52.00 |
| SR OFFICE SUPPORT ASSISTANT | 481,802 | 18.18 | 582,561 | 22.00 | 582,561 | 22.00 | 582,561 | 22.00 |
| TRAINING TECH I | 26,023 | 0.71 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TRAINING TECH II | 132,368 | 3.04 | 180,481 | 4.09 | 180,481 | 4.09 | 180,481 | 4.09 |
| TRAINING TECH III | 48,648 | 1.00 | 48,219 | 1.00 | 48,219 | 1.00 | 48,219 | 1.00 |
| CASE ANALYST | 144,283 | 4.26 | 169,523 | 5.00 | 169,523 | 5.00 | 169,523 | 5.00 |
| FAMILY SUPPORT ELIGIBILITY SPC | 26 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM DEVELOPMENT SPEC | 273,272 | 6.45 | 257,137 | 6.00 | 338,848 | 8.00 | 338,848 | 8.00 |
| CHILD SUPPORT SPECIALIST | 13,040,146 | 414.45 | 14,490,815 | 446.26 | 14,329,705 | 450.30 | 14,329,705 | 450.30 |
| CHILD SUPPORT ENFORCEMENT SPV | 2,139,432 | 56.68 | 2,289,925 | 60.00 | 2,289,925 | 60.00 | 2,289,925 | 60.00 |
| CHILD SUPPORT ENFORCEMENT ADM | 44,812 | 1.01 | 44,709 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| CORRESPONDENCE & INFO SPEC I | 179,986 | 4.98 | 221,869 | 6.00 | 171,869 | 6.00 | 171,869 | 6.00 |
| MOTOR VEHICLE DRIVER | 5,811 | 0.22 | 22,267 | 0.85 | 22,267 | 0.85 | 22,267 | 0.85 |
| SOCIAL SERVICES MGR, BAND 1 | 1,039,351 | 22.49 | 972,558 | 21.00 | 1,160,965 | 24.00 | 1,160,965 | 24.00 |
| SOCIAL SERVICES MNGR, BAND 2 | 120,920 | 1.91 | 155,804 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 59,145 | 1.00 | 52,564 | 1.00 | 62,350 | 1.00 | 62,350 | 1.00 |
| HEARINGS OFFICER | 319,619 | 7.22 | 351,653 | 8.00 | 701,124 | 13.00 | 701,124 | 13.00 |
| SPECIAL ASST PROFESSIONAL | 42,746 | 0.88 | 0 | 0.00 | 49,202 | 1.00 | 49,202 | 1.00 |
| TOTAL - PS | 19,435,644 | 599.96 | 21,445,100 | 651.24 | 21,445,100 | 651.24 | 21,445,100 | 651.24 |
| TRAVEL, IN-STATE | 42,192 | 0.00 | 15,577 | 0.00 | 42,192 | 0.00 | 42,192 | 0.00 |
| TRAVEL, OUT-OF-STATE | 489 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPPLIES | 1,814,761 | 0.00 | 1,576,657 | 0.00 | 1,814,761 | 0.00 | 1,814,761 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 4,084 | 0.00 | 11,177 | 0.00 | 4,104 | 0.00 | 4,104 | 0.00 |
| COMMUNICATION SERV & SUPP | 730,145 | 0.00 | 806,611 | 0.00 | 730,145 | 0.00 | 730,145 | 0.00 |
| PROFESSIONAL SERVICES | 5,162,249 | 0.00 | 10,028,813 | 0.00 | 9,923,329 | 0.00 | 9,308,329 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| M&R SERVICES | 61,505 | 0.00 | 74,924 | 0.00 | 61,505 | 0.00 | 61,505 | 0.00 |
| OFFICE EQUIPMENT | 27,408 | 0.00 | 91,156 | 0.00 | 32,408 | 0.00 | 32,408 | 0.00 |
| OTHER EQUIPMENT | 7,144 | 0.00 | 2,793 | 0.00 | 7,144 | 0.00 | 7,144 | 0.00 |
| PROPERTY & IMPROVEMENTS | 1,971 | 0.00 | 2,327 | 0.00 | 2,021 | 0.00 | 2,021 | 0.00 |
| BUILDING LEASE PAYMENTS | 426 | 0.00 | 4,440 | 0.00 | 486 | 0.00 | 486 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|--------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CHILD SUPPORT FIELD STAFF/OPS | | | | | | | | |
| CORE | | | | | | | | |
| EQUIPMENT RENTALS & LEASES | 11,553 | 0.00 | 12,963 | 0.00 | 11,553 | 0.00 | 11,553 | 0.00 |
| MISCELLANEOUS EXPENSES | 4,541 | 0.00 | 6,751 | 0.00 | 4,541 | 0.00 | 4,541 | 0.00 |
| TOTAL - EE | 7,868,468 | 0.00 | 12,634,689 | 0.00 | 12,634,689 | 0.00 | 12,019,689 | 0.00 |
| GRAND TOTAL | \$27,304,112 | 599.96 | \$34,079,789 | 651.24 | \$34,079,789 | 651.24 | \$33,464,789 | 651.24 |
| GENERAL REVENUE | \$6,626,014 | 88.74 | \$6,865,146 | 97.68 | \$6,865,146 | 97.68 | \$6,865,146 | 97.68 |
| FEDERAL FUNDS | \$17,567,126 | 444.79 | \$23,429,604 | 384.81 | \$23,429,604 | 384.81 | \$23,429,604 | 384.81 |
| OTHER FUNDS | \$3,110,972 | 66.43 | \$3,785,039 | 168.75 | \$3,785,039 | 168.75 | \$3,170,039 | 168.75 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

1a. What strategic priority does this program address?

Move families to economic sustainability

1b. What does this program do?

The Family Support Division Child Support program provides effective services to Missourians and promotes stable, safe, and healthy relationships between parents and children. The Child Support program's goals are to ensure that children have the financial and medical support of both parents and to emphasize that children benefit when both parents are involved in their children's lives. The responsibilities of the Child Support program include promoting parent involvement at all levels, locating parents, establishing paternity, establishing and enforcing child support and medical support orders, reviewing and initiating modification of support orders, and distributing child support collections. The Child Support program collects an average of two million dollars per day.

In Missouri, the Department of Social Services' FSD Child Support program is charged with collecting financial support for children. The Child Support program is also charged with securing private health care coverage information, establishing and enforcing medical support obligations for children and assisting with efforts to contain MO HealthNet costs by identifying possible third parties liable for medical costs.

Paternity Establishment

Establishing legal paternity for children born to a mother not married to the child's biological father is the first step in addressing the social and economic needs of children. FSD contracts with a genetic testing vendor to scientifically determine paternity. When paternity is presumed (for instance, the child was born of the marriage or genetic testing established a presumption), or legally established by court order or by affidavit signed by the parents, FSD may establish a child support order by using administrative process. The resulting administrative order is filed with the circuit court, thereby becoming an order docketed by that court.

The goal of the program is to increase the percentage of children for whom paternity is established. Federal studies show that the best time for unmarried parents to acknowledge paternity of their newborn is at the hospital, immediately following the birth of the child. FSD has developed the In-Hospital Paternity Program (IHPP) at all of Missouri's birthing hospitals to provide hospital staff with comprehensive, on-site training, to assist them with offering new, unmarried parents the option of establishing paternity with the Affidavit Acknowledging Paternity. In SFY 2018, 73,846 children were born in Missouri, of which 29,616 were born to mothers who were not married. Of those children born out of wedlock in Missouri, 18,329 had paternity established through the affidavit. In SFY 2018, approximately 96% of all affidavits came directly from birthing hospitals.

If the alleged father does not cooperate with FSD in determining his paternity through genetic tests or affidavit, FSD must use judicial processes to establish paternity and obtain a child support order. FSD staff refer such cases to prosecuting attorneys throughout the state.

Order Establishment and Modification

Missouri uses an "income shares" model to calculate the amount of child support obligation to be paid in the establishment of an order and the modification of an existing order. The guidelines take into account special circumstances such as daycare expenses, health insurance premiums, other children of the parents and extraordinary needs of the child or the parents.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

Order Enforcement

Child Support staff enforce administrative and/or judicial support orders on over 290,000 cases. An obligor who fails to comply with his/her support order may be subject to a variety of enforcement actions. The division has statutory authority to enforce child support orders through income withholding, state and federal tax refund intercepts, passport denial, driver license suspension and liens on property/bank accounts. Enforcement tools utilized by the division resulted in a half a billion dollars collected annually from FFY 2004 to 2018. In FFY 2016, 95% of collections were disbursed to the families and the remaining 5% were reimbursed public assistance dollars. The division achieves 75% of these collections through income withholding from the employee's paycheck. Collections from the child support program's enforcement actions have helped families to receive the support they are entitled to and to live better lives.

The collection of current child support and arrears for initiating intergovernmental cases is one of the most challenging enforcement activities. An initiating intergovernmental case is where the custodial parent/custodian (CP) lives in Missouri and the noncustodial parent (NCP) lives outside the state of Missouri and the state agency has determined that it cannot take any direct enforcement action. In FY 2016, language was added to the Appropriation House Bill 11 to allow for "staff or contractual services to complete child support interstate collection activities." A contract for initiating intergovernmental referrals was awarded in October 2018.

Customer Service

Child Support experiences a high volume of customer inquiries. The call center manages child support customer inquiries from custodial and non-custodial parents with support orders. Centralized and privatized customer service creates efficiencies for the child support program by significantly increasing the amount of uninterrupted staff time devoted to collecting support and modifying support orders for families. Call center representatives provide callers with information on payments, debt balances, case status and child support processes, and also update the child support system with new information the callers provide. The call center is operational statewide and is managing approximately 48,000 calls per month.

FSD provides toll-free help lines for the general public. Assistance is available for employers Monday through Friday, 8 a.m. to 5 p.m. to answer questions and help with child support concerns and problems. FSD also has a website to assist the public in learning more about the division and the services available. Through this website, individuals may apply for child support services online; custodial parents can access an application to receive payments by direct deposit and non-custodial parents can access an application for auto withdrawal of support payments. The FSD website also enables customers to access information regarding payments and balances.

Mediation

The Family Support Division (FSD) contracts for mediation services for divorced or never married eligible parents to resolve parenting disputes and to reduce or eliminate potential emotional trauma to children due to parental conflict. Mediation services are designed to resolve issues relating to parenting time, custody, child support, transportation, health care coverage and health and safety of the children. However, only mediations discussing child support payments are eligible for the federal match under section IV-D of the Social Security Act, which covers grants to states for the purpose of providing aid and services to needy families with children. The Department of Social Services refers clients for mediation.

PROGRAM DESCRIPTION

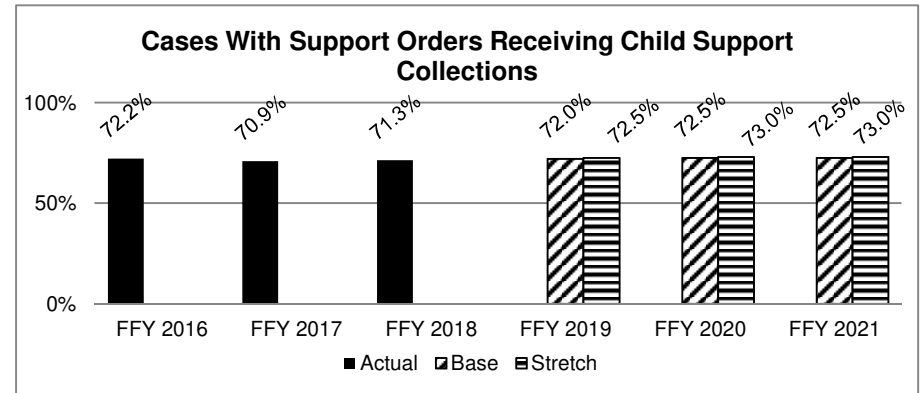
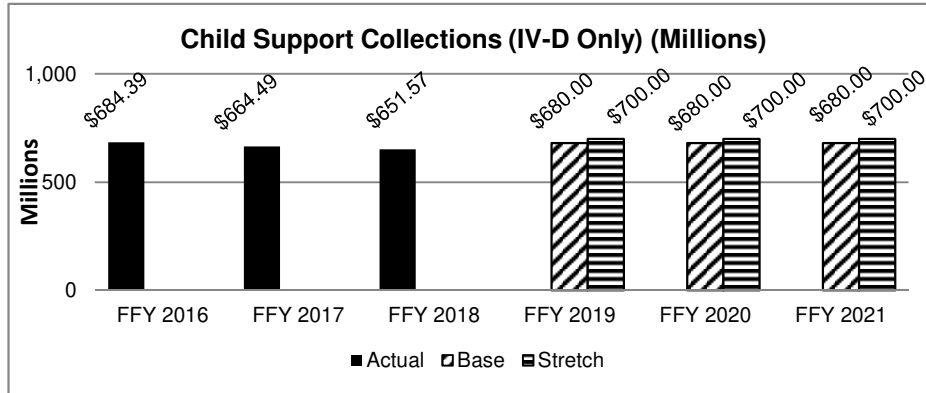
Department: Social Services

HB Section(s): 11.225

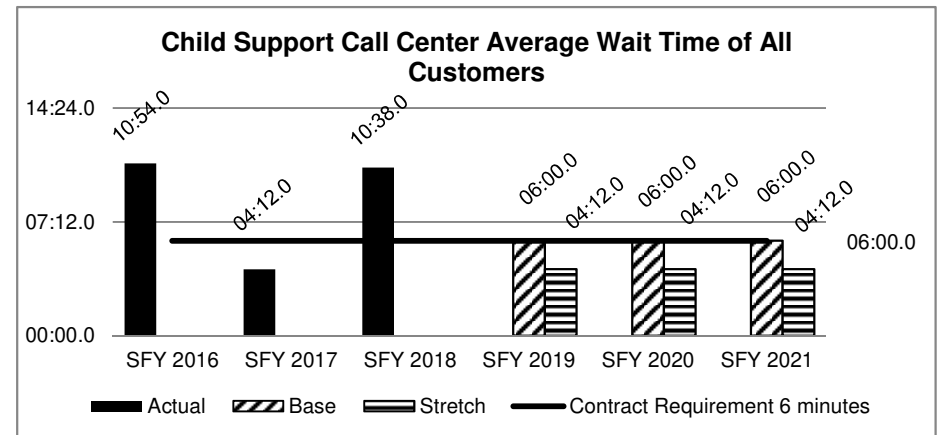
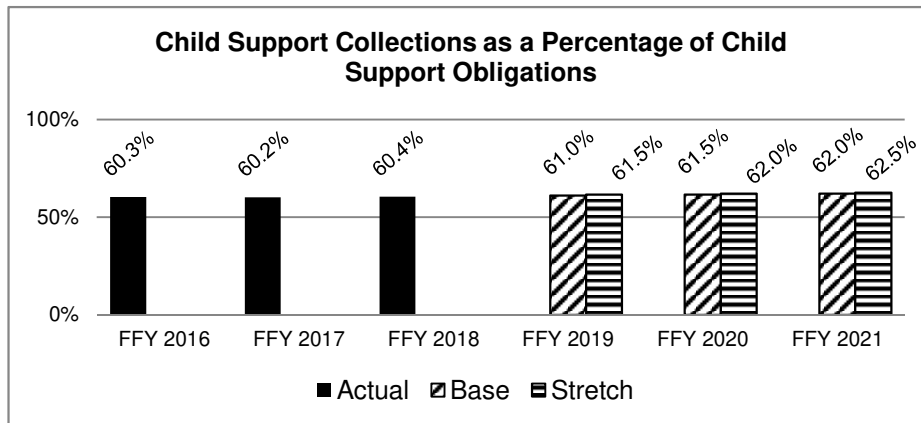
Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



New measure, no data available prior to SFY 2016.

Industry standards have indicated that optimal customer service is achieved at the contractual required wait time for allocations of staff in existing contract.

PROGRAM DESCRIPTION

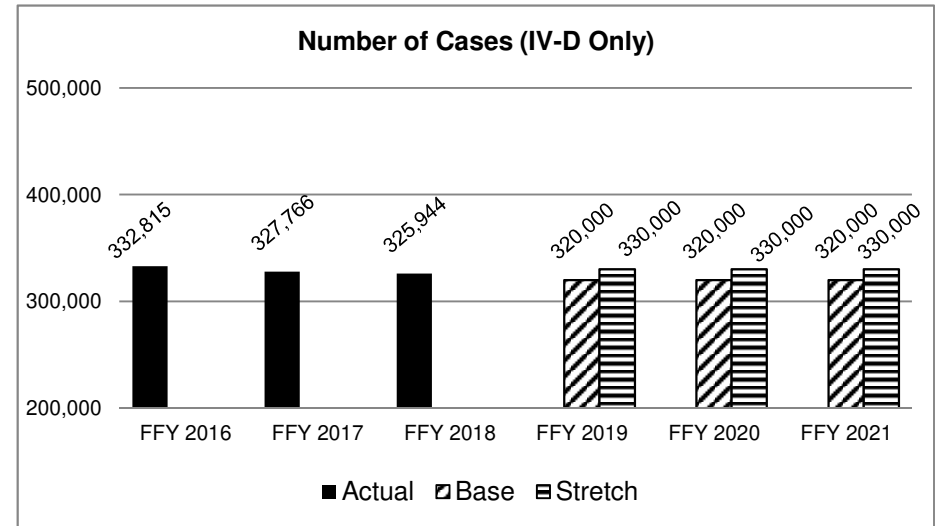
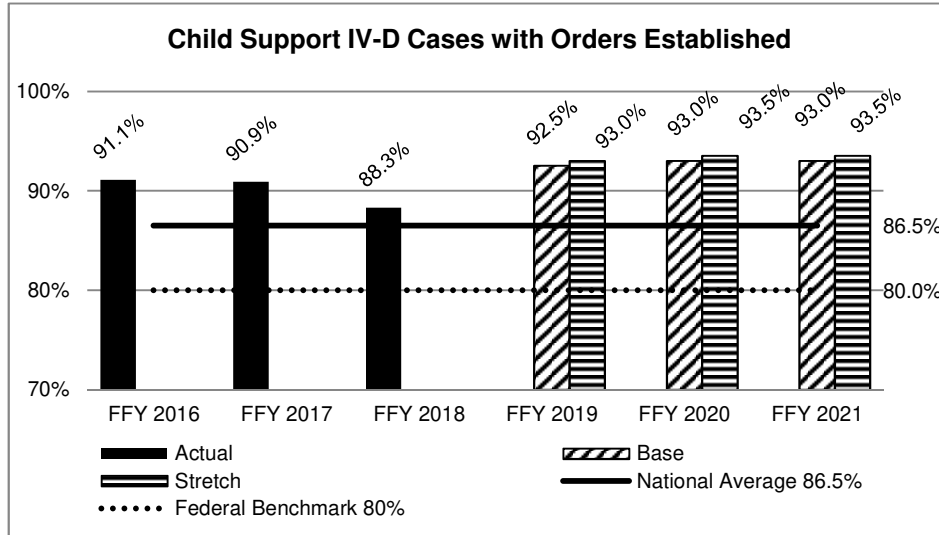
Department: Social Services

HB Section(s): 11.225

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

2c. Provide a measure(s) of the program's impact.



In FFY 2016, Missouri ranked 5th in the nation.
The National Average is as of FFY 2016.

PROGRAM DESCRIPTION

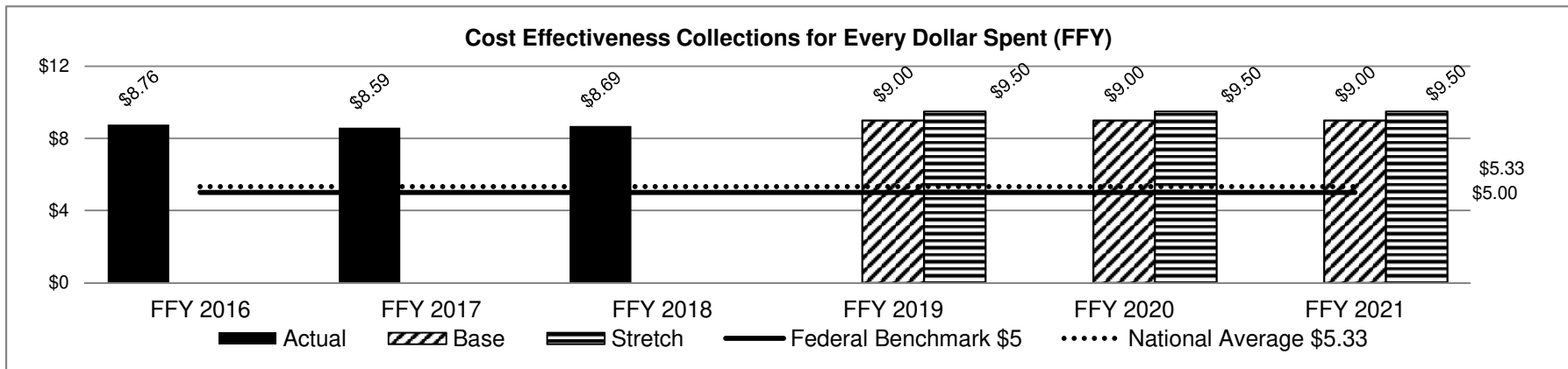
Department: Social Services

HB Section(s): 11.225

Program Name: Child Support Field Staff and Operations

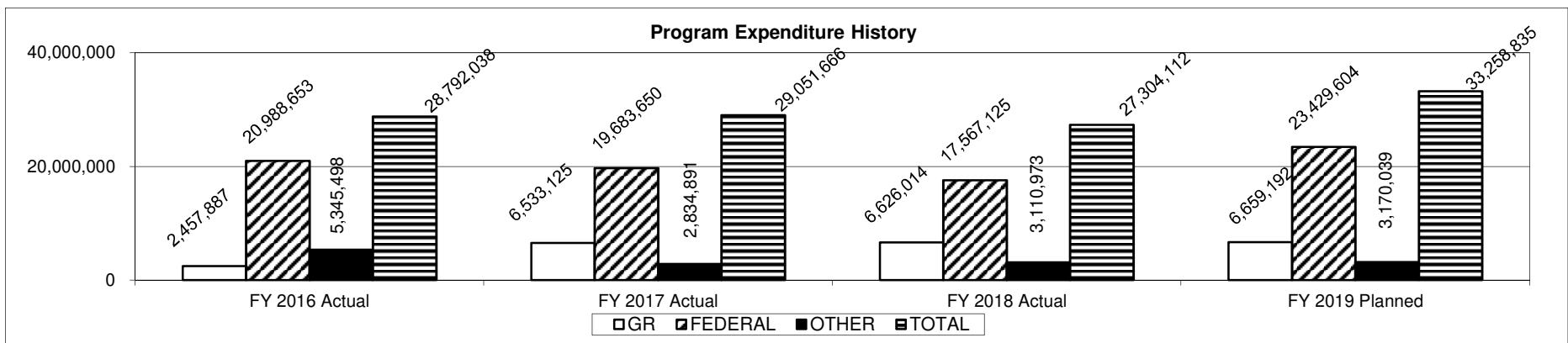
Program is found in the following core budget(s): Child Support Field Staff and Operations

2d. Provide a measure(s) of the program's efficiency.



In FFY 2016, Missouri ranked 13th in the nation.
The National Average is as of FFY 2016.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2019 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

4. What are the sources of the "Other " funds?

Child Support Enforcement Collection Fund (0169)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Chapters 210 and 454, RSMo. Federal: US Code, Title 42, Chapter 7, Subchapter IV, Part D, Code of Federal Regulations, Title 45, Chapter III

6. Are there federal matching requirements? If yes, please explain.

Yes. This program is funded by Title IV-D of the Social Security Act, which requires a 34% state match.

7. Is this a federally mandated program? If yes, please explain.

Yes. Public Law 93-647 (Title IV-D of the Social Security Act), Code of Federal Regulations, Title 45, Chapter III

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Reimbursement to Counties

Budget Unit: 89020C

HB Section: 11.230

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | | |
|------------------------|-----------|------------|---------|------------|------|-----------------------------------|-----------|------------|---------|------------|------|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | | | | | | EE | | | | | |
| PSD | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 | | PSD | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 | |
| TRF | | | | | | TRF | | | | | |
| Total | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 | | Total | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 | |
| FTE | | | | | 0.00 | FTE | | | | | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Child Support Enforcement Collections Fund (0169) - \$400,212

Other Funds: Child Support Enforcement Collections Fund (0169) - \$400,212

2. CORE DESCRIPTION

The partnerships between county governments and the Family Support Division (FSD) enhance the child support services provided by the state. This core provides reimbursement to the counties and the City of St. Louis for child support related expenses. In addition to the federal match on state funds, this core is also funded with non-matchable incentive payments.

3. PROGRAM LISTING (list programs included in this core funding)

Child Support Reimbursement to Counties

CORE DECISION ITEM

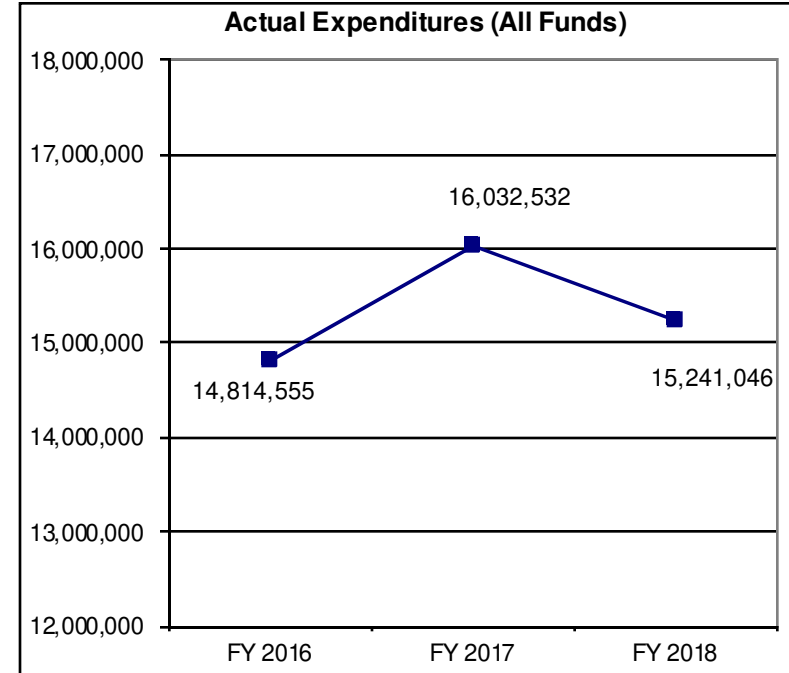
Department: Social Services
Division: Family Support
Core: Child Support Reimbursement to Counties

Budget Unit: 89020C

HB Section: 11.230

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 17,527,285 | 17,527,285 | 17,527,285 | 17,527,285 |
| Less Reverted (All Funds) | (55,208) | (67,215) | (67,215) | (67,215) |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 17,472,077 | 17,460,070 | 17,460,070 | 17,460,070 |
| Actual Expenditures (All Funds) | 14,814,555 | 16,032,532 | 15,241,046 | N/A |
| Unexpended (All Funds) | 2,657,522 | 1,427,538 | 2,219,024 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 1,857,098 | 1,427,538 | 2,219,024 | N/A |
| Other | 800,424 | 0 | 0 | N/A |
| | (1) | (2) | (3) | |



Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2016 - Core reduction of \$117,456 GR.

(2) FY 2017 - There was a GR pickup of \$400,212 granted, which replaced declining Child Support Enforcement Collection Fund income.

(3) FY 2018 - Lapse was due to timing of payments. Contracts run on a calendar year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CSE REIMBURSEMENT TO COUNTIES

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|------------------|-------------------|----------------|-------------------|--------------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | PD | 0.00 | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 | |
| | Total | 0.00 | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 | |
| | Total | 0.00 | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 | |
| | Total | 0.00 | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 | |
| <hr/> | | | | | | | |

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CSE REIMBURSEMENT TO COUNTIES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 15,241,046 | 0.00 | 17,527,285 | 0.00 | 17,527,285 | 0.00 | 17,527,285 | 0.00 |
| TOTAL - PD | 15,241,046 | 0.00 | 17,527,285 | 0.00 | 17,527,285 | 0.00 | 17,527,285 | 0.00 |
| GRAND TOTAL | \$15,241,046 | 0.00 | \$17,527,285 | 0.00 | \$17,527,285 | 0.00 | \$17,527,285 | 0.00 |
| GENERAL REVENUE | \$2,173,276 | 0.00 | \$2,240,491 | 0.00 | \$2,240,491 | 0.00 | \$2,240,491 | 0.00 |
| FEDERAL FUNDS | \$12,667,558 | 0.00 | \$14,886,582 | 0.00 | \$14,886,582 | 0.00 | \$14,886,582 | 0.00 |
| OTHER FUNDS | \$400,212 | 0.00 | \$400,212 | 0.00 | \$400,212 | 0.00 | \$400,212 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|---------------------|----------------|---------------------|----------------|---------------------|-----------------|---------------------|----------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CSE REIMBURSEMENT TO COUNTIES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 2,173,276 | 0.00 | 2,240,491 | 0.00 | 2,240,491 | 0.00 | 2,240,491 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 12,667,558 | 0.00 | 14,886,582 | 0.00 | 14,886,582 | 0.00 | 14,886,582 | 0.00 |
| CHILD SUPPORT ENFORCEMENT FUND | 400,212 | 0.00 | 400,212 | 0.00 | 400,212 | 0.00 | 400,212 | 0.00 |
| TOTAL - PD | 15,241,046 | 0.00 | 17,527,285 | 0.00 | 17,527,285 | 0.00 | 17,527,285 | 0.00 |
| TOTAL | 15,241,046 | 0.00 | 17,527,285 | 0.00 | 17,527,285 | 0.00 | 17,527,285 | 0.00 |
| GRAND TOTAL | \$15,241,046 | 0.00 | \$17,527,285 | 0.00 | \$17,527,285 | 0.00 | \$17,527,285 | 0.00 |

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im_disummary

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

| |
|---|
| 1a. What strategic priority does this program address? |
|---|

Move families to economic sustainability

| |
|---------------------------------------|
| 1b. What does this program do? |
|---------------------------------------|

The Family Support Division (FSD) partners with county government Prosecuting Attorney and Circuit Clerk Offices to increase the quantity and the quality of child support services provided to families. All counties have entered into cooperative agreements with FSD to assist in executing child support services. The State of Missouri must provide services to any child of an individual who applies for child support services, and when requested, individuals not residing within the state must receive the same child support services as individuals residing within the state. FSD delivers child support services, to the extent possible, using administrative processes under the authorities granted in Chapter 454, RSMo. When administrative remedies are exhausted without successful outcomes or when administrative processes are not appropriate in the delivery of child support services, the division requests the assistance of prosecuting attorneys. Prosecuting attorney staff assist the division by using judicial processes to establish paternity, establish support orders, prosecute, and otherwise enforce support orders. Prosecuting attorney staff also complete the administrative task of preparing outgoing intergovernmental referrals to other states. In CY 2017, 12,559 cases were referred to prosecuting attorneys and there were non-criminal child support enforcement actions taken on 4,729 cases, including Civil Contempt, Payment Agreements, and Bankruptcy actions. In several counties, Prosecuting Attorneys have created Parenting Courts or are partnering with Responsible Parenting Programs to provide employment and other services to non-custodial parents to increase the ability to sustain regular child support payments. Circuit Clerk staff assist the division by utilizing the Missouri Automated Child Support System (MACSS) to accept or add administrative and judicial orders on all child support and/or spousal support cases as well as receiving and filing other administrative actions with the court and providing certified copies of required documents to the division.

PROGRAM DESCRIPTION

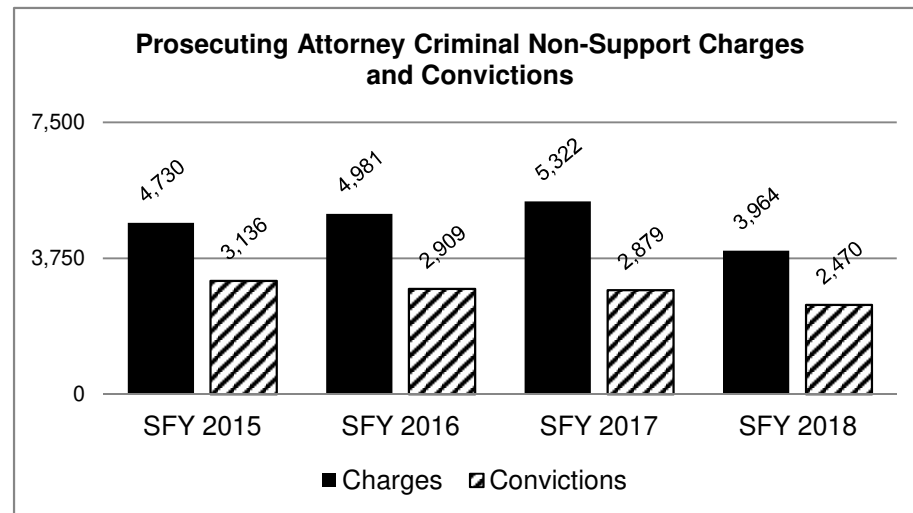
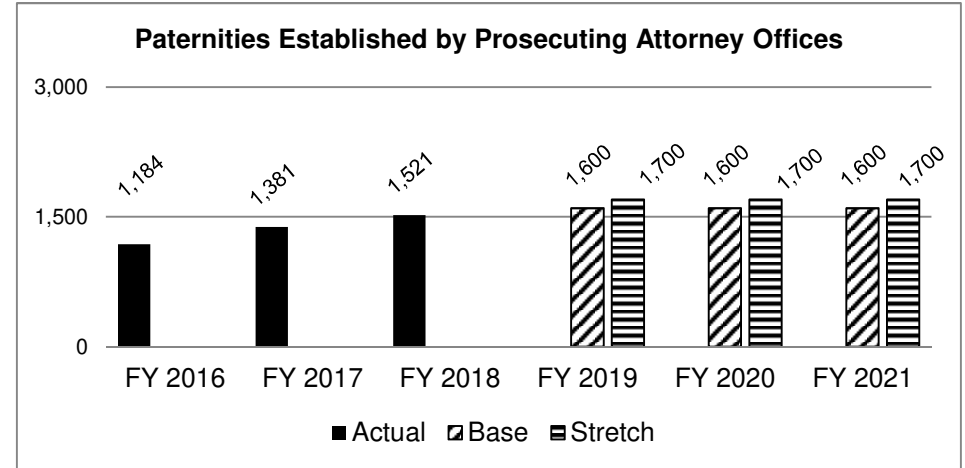
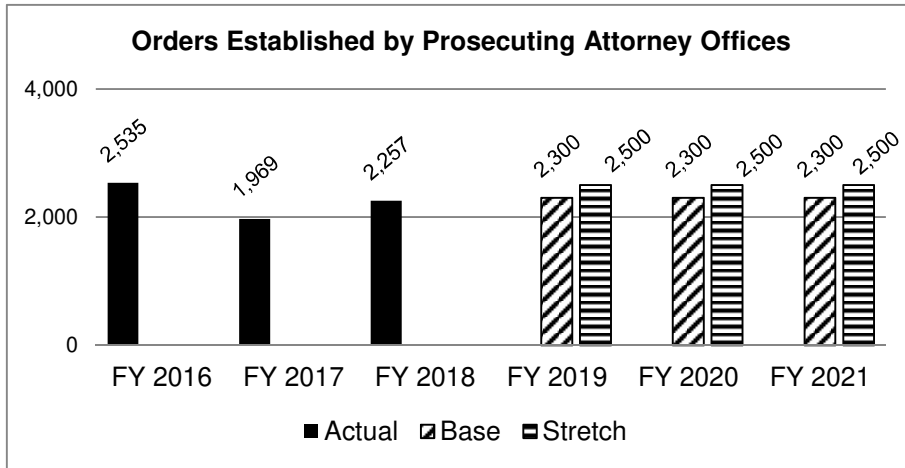
Department: Social Services

HB Section(s): 11.230

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

2a. Provide an activity measure(s) for the program.



The number of Charges and Convictions has declined over time as the number of referred cases has declined.

There is no goal for the number of charges and convictions because this measure is a remedy used as a last resort.

PROGRAM DESCRIPTION

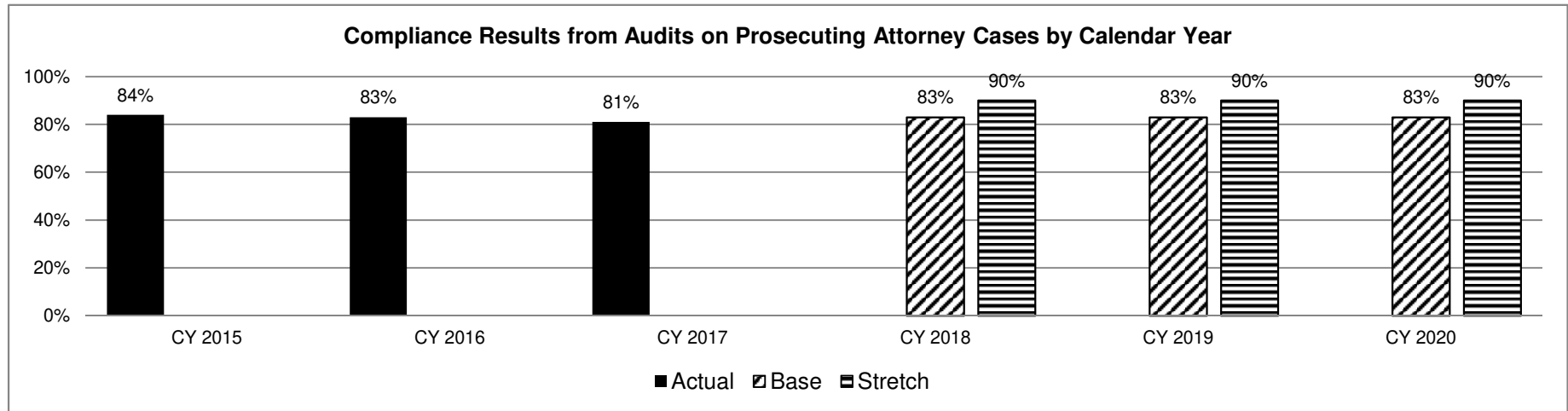
Department: Social Services

HB Section(s): 11.230

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

2b. Provide a measure(s) of the program's quality.



Audits measure compliance with Performance Standards established by 13 CSR 30-2.010. The Code of State Regulations addresses timeframes to complete requested actions, service attempts, establishing orders and other requirements related to the establishment and enforcement processes.

PROGRAM DESCRIPTION

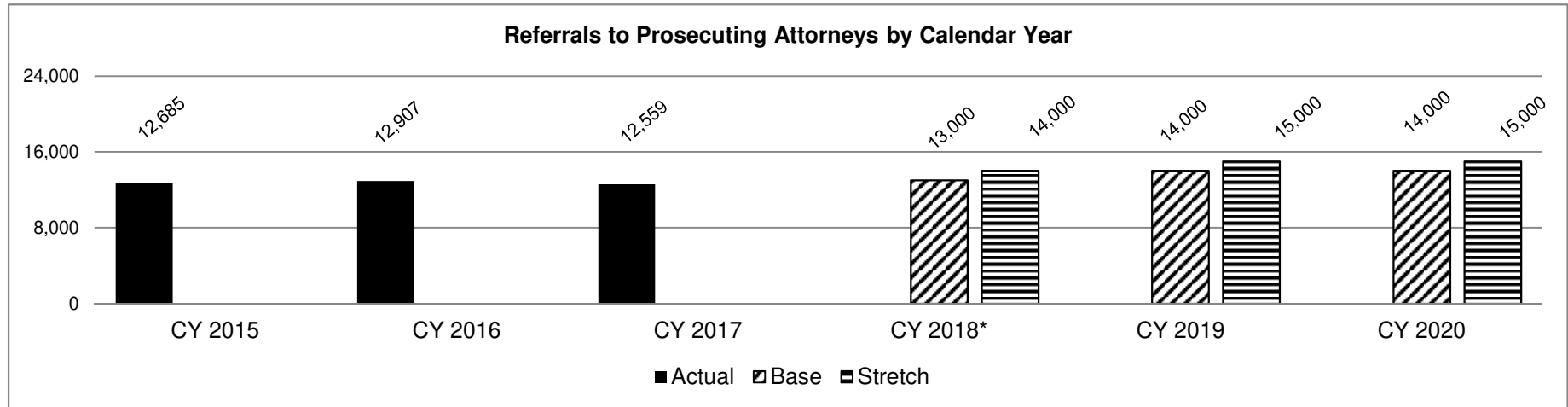
Department: Social Services

HB Section(s): 11.230

Program Name: Child Support Reimbursement to Counties

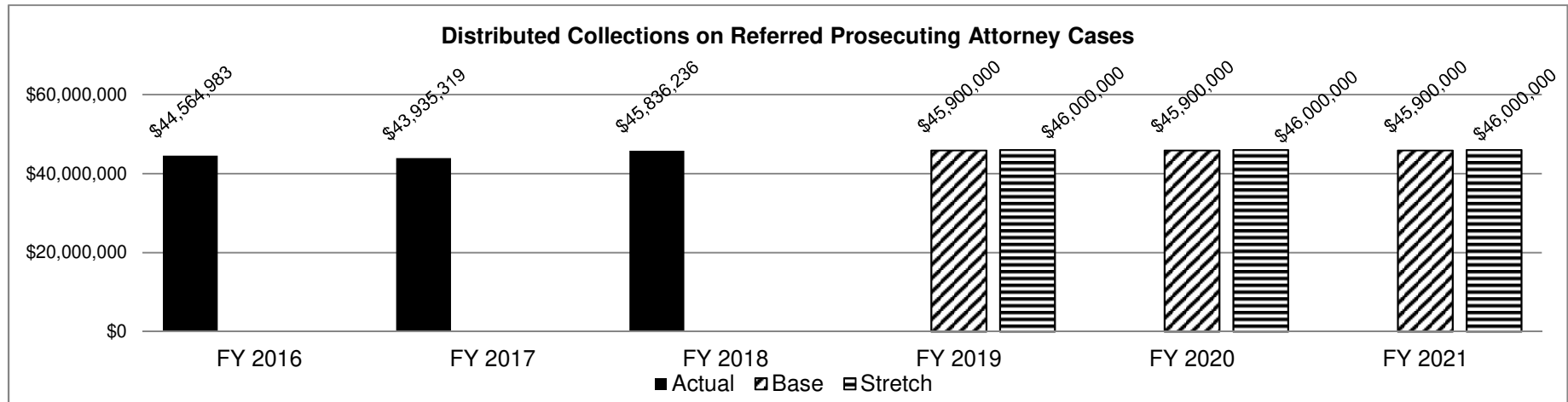
Program is found in the following core budget(s): Child Support Reimbursement to Counties

2c. Provide a measure(s) of the program's impact.



*CY 2018 will be available in March 2019.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

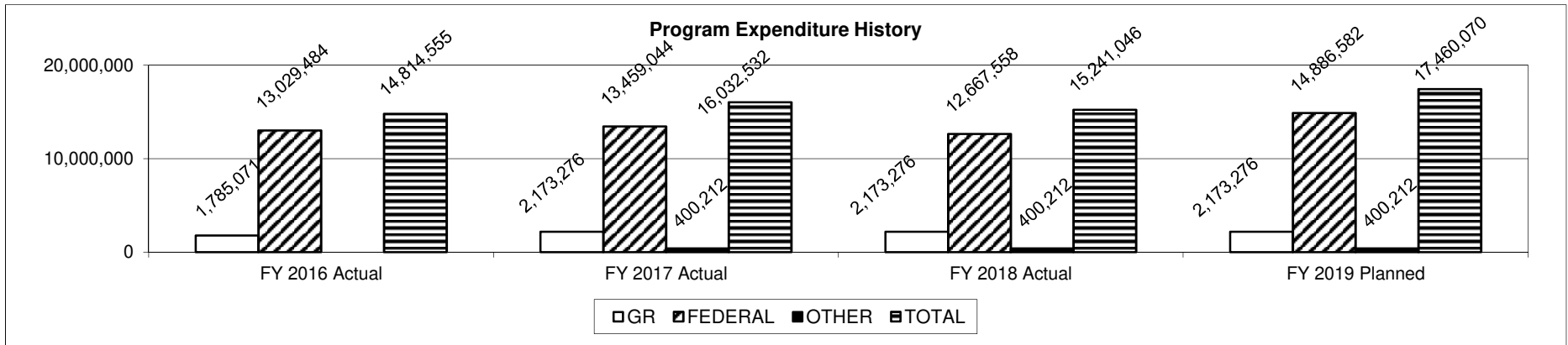
Department: Social Services

HB Section(s): 11.230

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Child Support Enforcement Collections Fund (0169)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 454.405 and Chapter 210, RSMo. Federal: 45 CFR Chapter III; 45 CFR Chapter 302.34.

6. Are there federal matching requirements? If yes, please explain.

Yes. This program is funded by Title IV-D of the Social Security Act, which requires a 34% state match.

7. Is this a federally mandated program? If yes, please explain.

Yes. 45 CFR 302.34 addresses cooperative agreements and requires county reimbursement.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Distribution Pass Through

Budget Unit: 89025C
HB Section: 11.235

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | | |
|---|----|------------|-----------|------------|---|---|----|------------|-----------|------------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | | | | | | EE | | | | | |
| PSD | | 51,500,000 | 9,000,000 | 60,500,000 | | PSD | | 51,500,000 | 9,000,000 | 60,500,000 | |
| TRF | | | | | | TRF | | | | | |
| Total | | 51,500,000 | 9,000,000 | 60,500,000 | | Total | | 51,500,000 | 9,000,000 | 60,500,000 | |
| FTE | | | | 0.00 | | FTE | | | | 0.00 | |
| Est. Fringe | 0 | 0 | 0 | 0 | | Est. Fringe | 0 | 0 | 0 | 0 | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | |

Other Funds: Debt Offset Escrow Fund (0753) - \$9,000,000

Other Funds: Debt Offset Escrow Fund (0753) - \$9,000,000

2. CORE DESCRIPTION

This core provides a mechanism for the Department of Social Services to manage certain types of collections and support payments to families and other payees. These include payments from federal funds, such as federal tax intercepts and unemployment compensation benefits, and payments from the state's Debt Offset Escrow Fund. The Debt Offset Escrow Fund serves to distribute any state tax intercepts due families and to return erroneously intercepted state income tax refunds to the appropriate party.

3. PROGRAM LISTING (list programs included in this core funding)

Distribution Pass Through

CORE DECISION ITEM

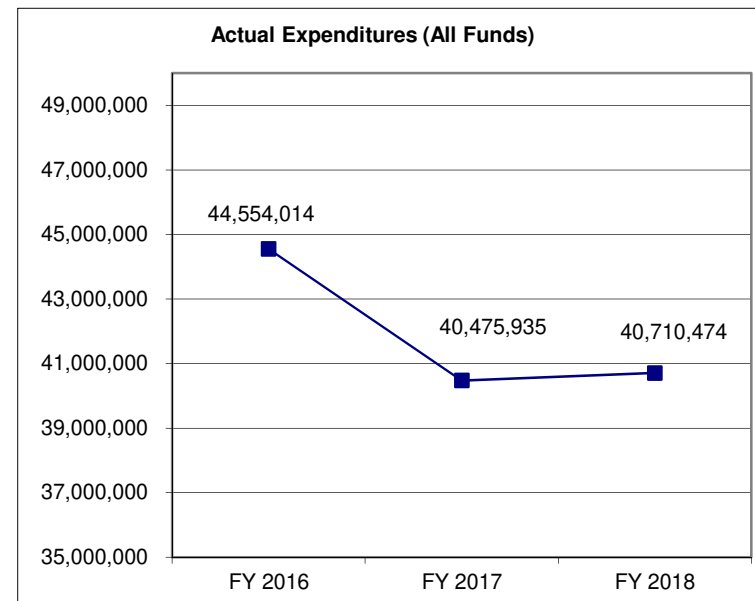
Department: Social Services
Division: Family Support
Core: Distribution Pass Through

Budget Unit: 89025C

HB Section: 11.235

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 95,500,000 | 65,500,000 | 60,500,000 | 60,500,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 95,500,000 | 65,500,000 | 60,500,000 | 60,500,000 |
| Actual Expenditures (All Funds) | 44,554,014 | 40,475,935 | 40,710,474 | N/A |
| Unexpended (All Funds) | 50,945,986 | 25,024,065 | 19,789,526 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 45,048,305 | 19,006,997 | 14,381,065 | N/A |
| Other | 5,897,681 | 6,017,068 | 5,408,461 | N/A |
| | | (1) | (2) | |



Reverted includes the statutory three percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2017 - Core reduction of \$30,000,000 empty federal authority.

(2) FY 2018 - Core reduction of \$5,000,000 empty federal authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**DISTRIBUTION PASS THROUGH**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|-------------------|------------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 51,500,000 | 9,000,000 | 60,500,000 | |
| | Total | 0.00 | 0 | 51,500,000 | 9,000,000 | 60,500,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 51,500,000 | 9,000,000 | 60,500,000 | |
| | Total | 0.00 | 0 | 51,500,000 | 9,000,000 | 60,500,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 51,500,000 | 9,000,000 | 60,500,000 | |
| | Total | 0.00 | 0 | 51,500,000 | 9,000,000 | 60,500,000 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|----------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DISTRIBUTION PASS THROUGH | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 37,118,935 | 0.00 | 51,500,000 | 0.00 | 51,500,000 | 0.00 | 51,500,000 | 0.00 |
| DEBT OFFSET ESCROW | 3,591,539 | 0.00 | 9,000,000 | 0.00 | 9,000,000 | 0.00 | 9,000,000 | 0.00 |
| TOTAL - PD | 40,710,474 | 0.00 | 60,500,000 | 0.00 | 60,500,000 | 0.00 | 60,500,000 | 0.00 |
| TOTAL | 40,710,474 | 0.00 | 60,500,000 | 0.00 | 60,500,000 | 0.00 | 60,500,000 | 0.00 |
| GRAND TOTAL | \$40,710,474 | 0.00 | \$60,500,000 | 0.00 | \$60,500,000 | 0.00 | \$60,500,000 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|----------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DISTRIBUTION PASS THROUGH | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 40,710,474 | 0.00 | 60,500,000 | 0.00 | 60,500,000 | 0.00 | 60,500,000 | 0.00 |
| TOTAL - PD | 40,710,474 | 0.00 | 60,500,000 | 0.00 | 60,500,000 | 0.00 | 60,500,000 | 0.00 |
| GRAND TOTAL | \$40,710,474 | 0.00 | \$60,500,000 | 0.00 | \$60,500,000 | 0.00 | \$60,500,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$37,118,935 | 0.00 | \$51,500,000 | 0.00 | \$51,500,000 | 0.00 | \$51,500,000 | 0.00 |
| OTHER FUNDS | \$3,591,539 | 0.00 | \$9,000,000 | 0.00 | \$9,000,000 | 0.00 | \$9,000,000 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Distribution Pass Through

Program is found in the following core budget(s): Distribution Pass Through

1a. What strategic priority does this program address?

Revitalize organizational infrastructure

1b. What does this program do?

Provides a mechanism for the Department of Social Services (DSS) to manage certain types of collections and support payments to families and other payees.

Examples of payments for which this mechanism is used include:

- Disbursement of erroneously intercepted federal income tax refunds back to the non-custodial parent or non-custodial parent's current spouse;
- Disbursement of federal tax monies and unemployment compensation benefits collected by DSS on behalf of families due child support; and
- Payments from the State's Debt Offset Escrow fund.

The Family Support Division (FSD) identifies delinquent child support cases meeting certain criteria for intercept of non-custodial parents' state tax refunds and certifies the arrears owed. Occasionally case scenarios change after the arrears are certified or there is an error in identification or in the calculation of the amount of arrears owed. The Debt Offset Escrow fund serves to distribute any state tax intercepts due families and to return erroneously intercepted state income tax refunds to the appropriate party.

Without this mechanism DSS would be required to come up with a new plan to properly document and handle certain payments. This could result in additional costs and delay in disbursements being received by Missouri families.

Performance measures are not included as this is a pass-through program.

PROGRAM DESCRIPTION

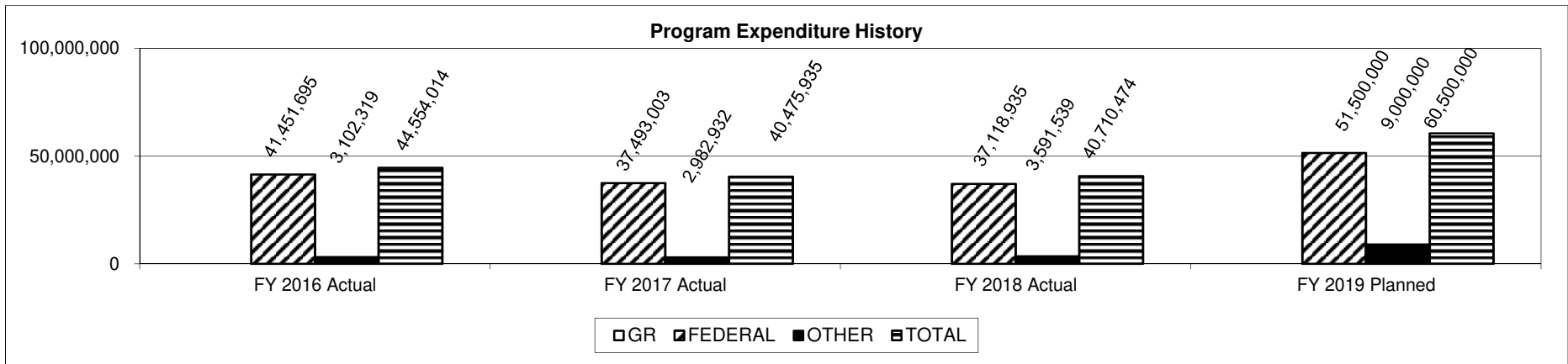
Department: Social Services

HB Section(s): 11.235

Program Name: Distribution Pass Through

Program is found in the following core budget(s): Distribution Pass Through

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Debt Offset Escrow Fund (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 143.783, 143.784, and 454.400, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes, 45 CFR 303.72 requires the return of federal offset and 45 CFR 303.102 requires the Debt Offset Escrow.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Debt Offset Escrow Transfer

Budget Unit: 89035C
HB Section: 11.240

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | | |
|---|----|---------|-----------|-----------|---|---|----|---------|-----------|-----------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | | | | | | PS | | | | | |
| EE | | | | | | EE | | | | | |
| PSD | | | | | | PSD | | | | | |
| TRF | | | 1,200,000 | 1,200,000 | | TRF | | | 1,200,000 | 1,200,000 | |
| Total | 0 | 0 | 1,200,000 | 1,200,000 | | Total | 0 | 0 | 1,200,000 | 1,200,000 | |
| | | | | | | | | | | | |
| FTE | | | | 0.00 | | FTE | | | | 0.00 | |
| | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | Est. Fringe | 0 | 0 | 0 | 0 | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | |

Other Funds: Debt Offset Escrow Fund (0753)- \$1,200,000

Other Funds: Debt Offset Escrow Fund (0753)- \$1,200,000

2. CORE DESCRIPTION

This appropriation transfers funds from the Debt Offset Escrow Fund to the DSS Federal and Other Fund (0610) and/or the Child Support Enforcement Fund (0169). The Debt Offset Escrow Fund serves to distribute any state tax intercepts due families and to return erroneously intercepted state income tax refunds to the appropriate party. After this is accomplished through the Distribution Pass Through appropriation, there is a portion of funds remaining that are to be retained by the State and Federal Government. The purpose of this section is to transfer the portion of funds that are to be retained by the State and Federal Government to the DSS Federal and Other Fund (0610) for the Federal portion and the Child Support Enforcement Fund (0169) for the State portion.

3. PROGRAM LISTING (list programs included in this core funding)

Debt Offset Escrow Fund

CORE DECISION ITEM

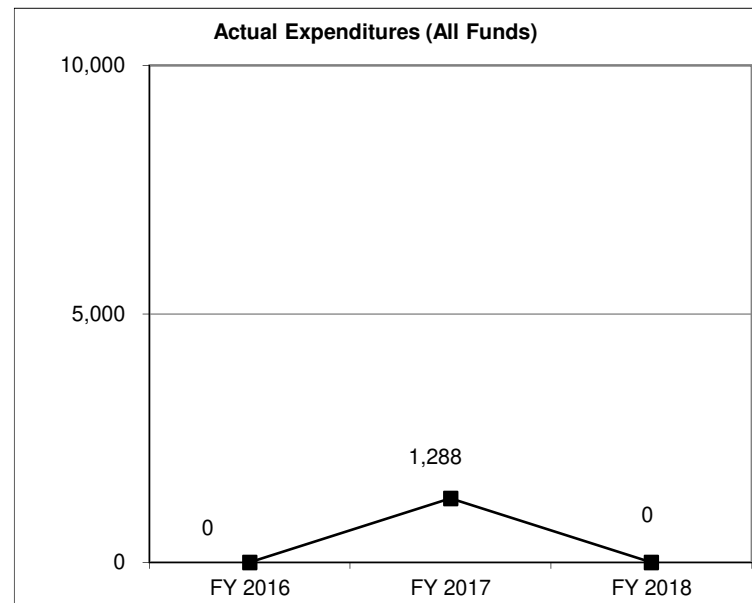
Department: Social Services
Division: Family Support
Core: Debt Offset Escrow Transfer

Budget Unit: 89035C

HB Section: 11.240

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| Actual Expenditures (All Funds) | 0 | 1,288 | 0 | N/A |
| Unexpended (All Funds) | 1,200,000 | 1,198,712 | 1,200,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,200,000 | 1,198,712 | 1,200,000 | N/A |



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**CSE DEBT OFFSET ESCROW TRF**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 1,200,000 | 1,200,000 | |
| | Total | 0.00 | 0 | 0 | 1,200,000 | 1,200,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 1,200,000 | 1,200,000 | |
| | Total | 0.00 | 0 | 0 | 1,200,000 | 1,200,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 1,200,000 | 1,200,000 | |
| | Total | 0.00 | 0 | 0 | 1,200,000 | 1,200,000 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-----------------------------------|------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| CSE DEBT OFFSET ESCROW TRF | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| DEBT OFFSET ESCROW | 0 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | |
| TOTAL - TRF | 0 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | |
| TOTAL | 0 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 | FY 2020 |
|-----------------------------------|------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CSE DEBT OFFSET ESCROW TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.240

Program Name: Debt Offset Escrow Transfer

Program is found in the following core budget(s): Debt Offset Escrow Transfer

1a. What strategic priority does this program address?

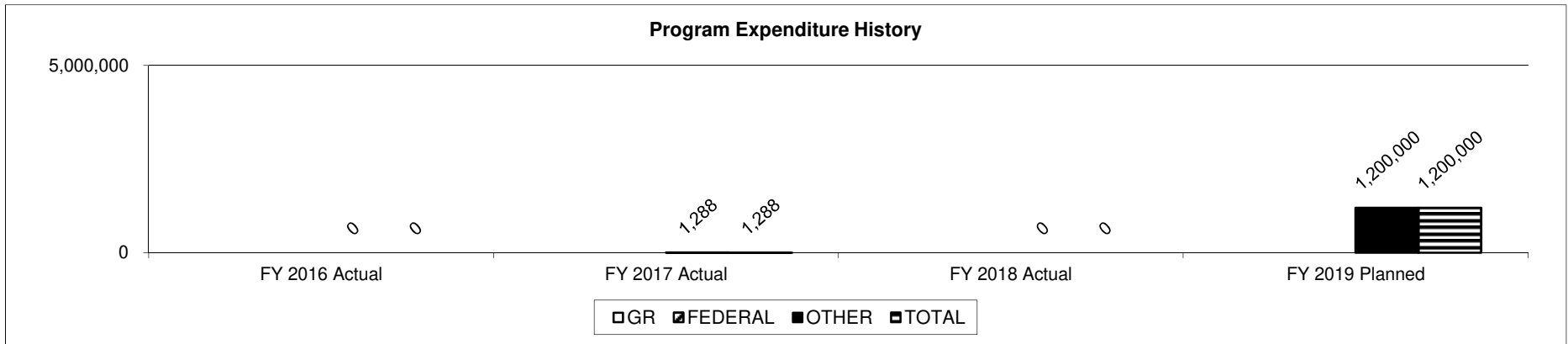
Revitalize organizational structure

1b. What does this program do?

This appropriation transfers funds from the Debt Offset Escrow Fund to the DSS Federal and Other Fund (0610) and/or the Child Support Enforcement Fund (0169). The Debt Offset Escrow Fund serves to distribute any state tax intercepts due families and to return erroneously intercepted state income tax refunds to the appropriate party. After this is accomplished through the Distribution Pass Through appropriation, there is a portion of funds remaining that are to be retained by the State and Federal Government. The purpose of this section is to transfer the portion of funds that are to be retained by the State and Federal Government to the DSS Federal and Other Fund (0610) for the Federal portion and the Child Support Enforcement Fund (0169) for the State portion.

Performance measures are not included as this is an accounting mechanism.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.240

Program Name: Debt Offset Escrow Transfer

Program is found in the following core budget(s): Debt Offset Escrow Transfer

4. What are the sources of the "Other " funds?

Debt Offset Escrow Fund (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.